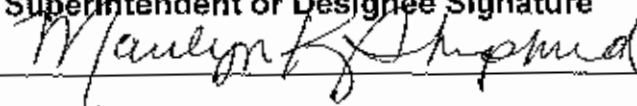


**SIG Form 1--Application Cover Sheet****School Improvement Grant (SIG)  
Application for Funding****APPLICATION RECEIPT DEADLINE  
July 2, 2010, 4 p.m.**

Submit to:  
California Department of Education  
District and School Improvement Division  
Regional Coordination and Support Office  
1430 N Street, Suite 6208  
Sacramento, CA 95814

**NOTE.** Please print or type all information.

<b>County Name:</b> Monterey		<b>County/District Code:</b> 27-66092
<b>Local Educational Agency (LEA) Name</b> Monterey Peninsula Unified School District		<b>LEA NCES Number:</b> 0625530
<b>LEA Address</b> P.O. Box 1031/700 Pacific Street		<b>Total Grant Amount Requested</b> \$16,000,000
<b>City</b> Monterey	<b>Zip Code</b> 93942-1031	
<b>Name of Primary Grant Coordinator</b> Kari Yeater		<b>Grant Coordinator Title</b> Associate Superintendent
<b>Telephone Number</b> 831-645-1212	<b>Fax Number</b> 831-649-2351	<b>E-mail Address</b> kyeater@mpusd.k12.ca.us
<b>CERTIFICATION/ASSURANCE SECTION:</b> As the duly authorized representative of the applicant, I have read all assurances, certifications, terms, and conditions associated with the federal SIG program; and I agree to comply with all requirements as a condition of funding. I certify that all applicable state and federal rules and regulations will be observed and that to the best of my knowledge, the information contained in this application is correct and complete		
<b>Printed Name of Superintendent or Designee</b> Marilyn K. Shepherd, Ed.D.		<b>Telephone Number</b> 831-645-1203
<b>Superintendent or Designee Signature</b> 		<b>Date</b> August 31, 2010

**SIG Form 4a—LEA Projected Budget**

**LEA Projected Budget**

Fiscal Year 2009–10

Name of LEA: Monterey Peninsula Unified School District	
County/District (CD) Code: 27-66092	
County: Monterey	
LEA Contact: Kari Yeater	Telephone Number: 831.645.1212
E-Mail: kyeater@mpusd.k12.ca.us	Fax Number: 831.649.2351
SACS Resource Code: 3180	
Revenue Object: 8920	

Object Code	Description of Line Item	SIG Funds Budgeted		
		FY 2010–11	FY 2011–12	FY 2012–13
1000– 1999	Certificated Personnel Salaries	\$636,762	\$631,664	\$634,225
2000– 2999	Classified Personnel Salaries	\$29,580	\$29,580	\$29,580
3000– 3999	Employee Benefits	\$176,307	\$175,494	\$175,910
4000– 4999	Books and Supplies	\$0	\$0	\$0
5000– 5999	Services and Other Operating Expenditures	\$327,451	\$590,869	\$541,649
6000– 6999	Capital Outlay	0	0	0
7310 & 7350	Transfers of Indirect Costs (3.13%)	\$36,624	\$44,684	\$43,237
7370 & 7380	Transfers of Direct Support Costs			
<b>Total Amount Budgeted</b>		<b>\$1,206,723</b>	<b>\$1,472,292</b>	<b>\$1,424,602</b>

**SIG Form 4b—School Projected Budget**

**School Projected Budget**

Fiscal Year 2009–10

Name of School: Seaside High School	
County/District (CD) Code: 27-66092	
County: Monterey	
LEA Contact: Kari Yeater	Telephone Number: 831.645.1212
E-Mail: kyeater@mpusd.k12.ca.us	Fax Number: 831.649.2351
SACS Resource Code: 3180	
Revenue Object: 8920	

Object Code	Description of Line Item	SIG Funds Budgeted		
		FY 2010–11	FY 2011–12	FY 2012–13
1000– 1999	Certificated Personnel Salaries	\$759,197	\$813,626	\$811,460
2000– 2999	Classified Personnel Salaries	\$81,054	\$94,101	\$94,101
3000– 3999	Employee Benefits	\$244,611	\$274,122	\$273,920
4000– 4999	Books and Supplies	\$351,564	\$150,268	\$143,092
5000– 5999	Services and Other Operating Expenditures	\$109,884	\$227,156	\$234,896
6000– 6999	Capital Outlay			
7310 & 7350	Transfers of Indirect Costs (3.13%)	\$48,400	\$48,805	\$48,749
7370 & 7380	Transfers of Direct Support Costs			
<b>Total Amount Budgeted</b>		<b>\$1,594,710</b>	<b>\$1,608,078</b>	<b>\$1,606,217</b>

**SIG Form 4b—School Projected Budget**

**School Projected Budget**

Fiscal Year 2009–10

Name of School: Highland Elementary	
County/District (CD) Code: 27-66092	
County: Monterey	
LEA Contact: Kari Yeater	Telephone Number: 831.645.1212
E-Mail: kyeater@mpusd.k12.ca.us	Fax Number: 831.649.2351
SACS Resource Code: 3180	
Revenue Object: 8920	

Object Code	Description of Line Item	SIG Funds Budgeted		
		FY 2010–11	FY 2011–12	FY 2012–13
1000– 1999	Certificated Personnel Salaries	\$691,116	\$606,818	\$622,914
2000– 2999	Classified Personnel Salaries	\$92,382	\$91,101	\$91,101
3000– 3999	Employee Benefits	\$235,301	\$207,630	\$211,428
4000– 4999	Books and Supplies	\$169,932	\$138,709	\$140,791
5000– 5999	Services and Other Operating Expenditures	\$38,797	\$48,036	\$50,083
6000– 6999	Capital Outlay			
7310 & 7350	Transfers of Indirect Costs (3.13%)	\$38,422	\$34,189	\$34,941
7370 & 7380	Transfers of Direct Support Costs			
<b>Total Amount Budgeted</b>		<b>\$1,265,950</b>	<b>\$1,126,482</b>	<b>\$1,151,257</b>

**SIG Form 4b—School Projected Budget**

**School Projected Budget**

Fiscal Year 2009–10

Name of School: King Elementary	
County/District (CD) Code: 27-66092	
County: Monterey	
LEA Contact: Kari Yeater	Telephone Number: 831.645.1212
E-Mail: kyeater@mpusd.k12.ca.us	Fax Number: 831.649.2351
SACS Resource Code: 3180	
Revenue Object: 8920	

Object Code	Description of Line Item	SIG Funds Budgeted		
		FY 2010–11	FY 2011–12	FY 2012–13
1000– 1999	Certificated Personnel Salaries	\$691,116	\$606,818	\$622,914
2000– 2999	Classified Personnel Salaries	\$92,382	\$91,101	\$91,101
3000– 3999	Employee Benefits	\$235,301	\$207,630	\$211,428
4000– 4999	Books and Supplies	\$169,932	\$138,709	\$140,791
5000– 5999	Services and Other Operating Expenditures	\$38,797	\$48,036	\$50,083
6000– 6999	Capital Outlay			
7310 & 7350	Transfers of Indirect Costs (3.13%)	\$38,422	\$34,189	\$34,941
7370 & 7380	Transfers of Direct Support Costs			
<b>Total Amount Budgeted</b>		<b>\$1,265,950</b>	<b>\$1,126,482</b>	<b>\$1,151,257</b>

**SIG Form 5A - LEA Budget Narrative****LEA Budget Narrative**

Provide sufficient detail to justify the school budget narrative. The school budget narrative page(s) must provide sufficient information to describe activities and costs associated with each object code. Include budget items that reflect the actual costs.

**LEA Name: Monterey Peninsula Unified School District**

Activity Description (See Instruction)	Subtotal (For each activity)			Object Code
	FY 2010-11	FY 2011-12	FY 2011-12	
<b>1000 - 1999 Certificated Personnel Salaries</b>				
ELA Follow-up training - continued training provided throughout the year: a) 1-full-day on EL & differentiation (1 sub day per year x \$105 per day)(9 teachers x 1 sub day)	\$945	\$945	\$945	1111
Curriculum council - once per quarter (4 teachers x 4 sub days x \$105 day) Year 1-3	\$1,680	\$1,680	\$1,680	1111
SALT (second) (LEAP) - sustainability training with subs (15 subs x 5 days x \$105 day)	\$0	\$7,875	\$7,875	1111
Curriculum Council - (one sub day per quarter x \$105 day)	\$840	\$840	\$840	1111
ELA Follow-up training - continued training provided throughout the year: b) ongoing training (extended day for teachers 1-2 hours) 4 times per year (total 102 hours x \$30.08 per hour)	\$2,888	\$2,888	\$2,888	1114
SB 472 Math - training for any new staff (28 hours x \$30.08 per hour)	\$0	\$842	\$842	1114
SB 472 Math - follow-up for all teachers (128 hours x \$30.08 per hour)	\$0	\$963	\$963	1114
Rtl Program Evaluation and Planning: 1) Development of common formative assessments by subject/grade level; 2) Teacher planning time after school hours (NTE = 700 hrs)	\$0	\$15,040	\$15,040	1114
PD for interns and student teachers - 5 essential practices, core curriculum, classroom management (5 teachers x 2 hours each per quarter x \$30.08)	\$0	\$1,203	\$1,203	1114
Positive Behavioral Intervention and Support. Will train, implement and support school-wide PBIS, will monitor progress, collect data regarding discipline referrals, attendance and others (approx. 41.5 hours x \$30.08 hour)	\$1,250	\$1,250	\$1,250	1114
SB 472 ELA - Training for Trainers - to build the capacity for district to train our own teachers (registration, travel, lodging, meals paid by County and per-diem paid by LEA) (7.6 days per site x \$327.17 per day) (LEAP)	\$4,938	\$0	\$0	1114
SB 472 ELA - all certificated staff trained prior to the start of school on new ELA adoption (2-day) (LEAP) (daily per-diem approx. \$327.17 per teacher)	\$26,174	\$3,272	\$3,272	1114
SB 472 ELA - all certificated staff trained during the school year on new ELA adoption (2-day) (LEAP)	\$301	\$2,156	\$2,156	1114
SB 472 ELA Follow-up training - continued training provided throughout the year 1-full-day on EL & differentiation (mandatory) (approx. 7 hours per teacher x \$30.08 hour)	\$9,475	\$1,895	\$1,895	1114
SB 472 ELA Follow-up training - continued training provided throughout the year: b) ongoing training (extended day for teachers 1-2 hours) 4 times per year (mandatory) (40 tchrs x 8 hours x \$30.08)	\$9,626	\$9,626	\$9,626	1114
SB 472 Math - training for any new staff, and follow-up for all teachers (approx. 14 hours per teacher x \$30.08 hour)	\$2,527	\$2,527	\$2,527	1114
SB 472 Math - follow-up for all teachers (30 hours x \$30.08 hour)	\$36,096	\$36,096	\$36,096	1114
Provide summer learning lab for targeted reading instruction for identified students using district teacher mentors and student teachers (approx. 40 hours x \$30.08)	\$4,813	\$4,813	\$4,813	1114
Rtl program evaluation & planning: 1) review and analyze curriculum-embedded and formative assessment, 2) development of skill-specific formative assessments by subject/grade level, 3) teacher planning time (1 hr/mo/tchr x \$30.08 hour)	\$9,626	\$9,626	\$9,626	1114
PD for interns and student teachers - 5 essential practices, core curriculum, classroom management (1 Teacher x 8 hours x \$30.08 hour)	\$481	\$481	\$481	1114
Positive Behavioral Intervention and Support. Will train, implement and support school-wide PBIS, will monitor progress, collect data regarding discipline referrals, attendance and others (41 hrs x \$30.08 hour)	\$2,467	\$2,467	\$2,467	1114
High School - Counselor for Attendance & Truancy.(1.0 FTE to service 8 sites) = (.125 FTE each site) (Up to 0.5 FTE at SHS and .25 at King and Highland)	\$30,100	\$30,100	\$30,100	1210
Positive Behavioral Support Counselor for students and families who have barriers to success in school. Will provide support, monitoring and management of student's behavior. Working also with faculty, staff and families. (1.0 FTE = 0.5 for King, 0.5 fo	\$60,200	\$60,200	\$60,200	1210
Coordinator - Prevention Services (0.5 FTE to service 8 sites) = (.0625 FTE each site)	\$5,563	\$5,563	\$5,563	1310
Coordinators - Professional Development Formative Assessment (0.5 FTE to service 8 sites) = (.0625 FTE each site)	\$5,563	\$5,563	\$5,563	1310
Coordinators - Professional Development/Teacher Support (0.5 FTE to service 8 sites) = (.0625 FTE each site)	\$5,563	\$5,563	\$5,563	1310
Administrator on Special Assignment - Intervention & Special Projects (0.5 FTE to service 8 sites) = (.0625 FTE each site)	\$5,891	\$5,891	\$5,891	1310
Associate Superintendent - Turnaround Leader (0.4 FTE to service 8 sites) = (.05 FTE each site)	\$6,825	\$6,825	\$6,825	1310
Director of MPUSD Community Resource Center (0.5 FTE to service 6 sites) = (.083 FTE each site)	\$7,855	\$7,855	\$7,855	1310
Hire Secondary - Learning Director (0.75 FTE)	\$76,309	\$77,834	\$79,391	1310
Coordinator - Prevention Services (FTE=0.5)	\$11,125	\$11,125	\$11,125	1310
Coordinator- Professional Development/Teacher Support (FTE = 0.5, cost distributed across 8 sites)	\$11,125	\$11,125	\$11,125	1310
Coordinators - Professional Development/Assessment (FTE = 0.5, cost distributed across 8 sites)	\$11,125	\$11,125	\$11,125	1310
Administrator on Special Assignment - Intervention & Special Projects (FTE=0.5) (FTE = 0.5, cost distributed across 8 sites)	\$11,782	\$11,782	\$11,782	1310

**LEA Name: Monterey Peninsula Unified School District**

Activity Description (See Instruction)	Subtotal (For each activity)			Object Code
	FY 2010-11	FY 2011-12	FY 2011-12	
Associate Superintendent - Turnaround Leader (FTE=0.40, cost evenly distributed among 8 sites, adjusted for 2 sites)	\$13,650	\$13,650	\$13,650	1310
Hire Elementary - Learning Director (0.25 FTE = King, 0.25 FTE = Highland)	\$50,954	\$51,974	\$52,977	1310
Director of MPUSD Community Resource Center (0.25 FTE)	\$15,709	\$15,709	\$15,709	1310
Elementary - Counselor for Attendance & Truancy (0.25 FTE for King, 0.25 FTE for Highland)	\$30,100	\$30,100	\$30,100	1310
Hire Elementary - Family Services Specialist (0.5 FTE for King, 0.5 FTE for Highland)	\$88,000	\$88,000	\$88,000	1310
Technical Support for Asst. Principals & Counselors	\$15,000	\$15,000	\$15,000	1313
Create lessons with systematic ELD/ELA/ELD from new curriculum	\$60,200	\$60,200	\$60,200	1910
<b>Subtotal</b>	<b>\$636,762</b>	<b>\$631,664</b>	<b>\$634,225</b>	
<b>2000 - 2999 Classified Personnel Salaries</b>				
Custodian for Community Resource Center and school sites after hours (1.0 FTE)	\$29,580	\$29,580	\$29,580	2210
<b>Subtotal</b>	<b>\$29,580</b>	<b>\$29,580</b>	<b>\$29,580</b>	
<b>3000 - 3999 Employee Benefits</b>				
Employee Benefits	\$176,307	\$175,494	\$175,910	
<b>Subtotal</b>	<b>\$176,307</b>	<b>\$175,494</b>	<b>\$175,910</b>	
<b>5000 - 5999 Services and Other Operating Expenditures</b>				
Professional Development Conference - PLC leaders from the site (registration, travel, lodging, stipends)	\$0	\$5,000	\$5,000	5201
SALT (second) (LEAP) - sustainability training fees for 15 teachers (5 days x \$889 fee)	\$0	\$4,445	\$4,445	5201
Professional Development Conference - PLC leaders from the site (registration, travel, lodging for 2 PLC leaders per site)	\$4,000	\$10,000	\$10,000	5201
On-going implementation management; monthly reporting, evaluation and analysis for Turnaround Team Meetings (Imagine College)	\$0	\$41,000	\$50,000	5201
Change facilitators to support on-site leadership academic teams in facilitating meetings that support systems-wide changes (Imagine College)	\$21,000	\$21,000	\$21,000	5201
Analysis for on-line delivery for required and periodical professional development training	\$0	\$19,237	\$21,023	5201
Installation and roll-out of on-line professional development delivery tracking and compliance	\$0	\$150,000	\$90,000	5201
Community Experience Training for Front Desk Site Personnel to build a welcoming atmosphere for all parents and community visitors	\$2,600	\$2,600	\$2,600	5201
iConnect, iTeach and iParent Expansion	\$0	\$4,000	\$4,000	5201
Pivot Learning, additional support and professional development services for leadership at Seaside High	\$17,292	\$36,291	\$36,285	5802
Organizational Management System- Electronic system to track and monitor professional development	\$161	\$161	\$161	5803
iResult - Technology Development & Customization for Program Evaluation Purposes and User Training for Prog. Improv. (contract to service 8 sites) = (\$6,875 each site)	\$18,333	\$18,333	\$18,333	5803
iResult - On-Going Support, Maintenance, Continued Development & User Customer Service for Program Evaluation Purposes	\$3,546	\$3,546	\$3,546	5803
Additional walkthroughs/instructional rounds - Pivot Learning Partners	\$18,125	\$18,125	\$18,125	5803
SIG Coordination & Implementation Team - Planning, Modeling and Mapping of Comprehensive and Customized Implementation Plan (In-Kind Year 1; District Personnel Year 2,3)	\$0	\$37,500	\$37,500	5803
School Resource Officer to provide intervention and support to the students and their families in order to teach law abiding behavior, to divert juvenile justice involvement. Will be a resource to students, families, staff and faculty in Seaside, CA. (contract to service 6 sites) = (\$7,500 per site)	\$0	\$7,500	\$7,500	5803
Deputy Probation Officer will assist and collaborate with the School Security Resource Officer and the Family Services Specialist in Seaside, CA.(contract to service 6 sites) = (\$11,666.67 per site)	\$0	\$11,667	\$11,667	5803
Community Needs Assessment (contract to service 6 site) = (\$833 per site)	\$833	\$833	\$833	5803
Installation and electrical for tech tools in classrooms	\$130,000	\$0	\$0	5803
Strategies of Success provide principal coaching and support in monitoring instructional program	\$39,104	\$39,104	\$39,104	5803
Pivot Learning Partners- provide additional Professional Development for site leadership team	\$10,000	\$10,000	\$10,000	5803
Organizational Management System-Electronic system to track and monitor professional development	\$1,160	\$1,160	\$1,160	5803
iResult - Technology Development & Customization for Program Evaluation Purposes and User Training for Prog. Improv.	\$13,750	\$13,750	\$13,750	5803
iResult - On-Going Support, Maintenance, Continued Development & User Customer Service for Program Evaluation Purposes	\$2,700	\$2,700	\$2,700	5803
Professional Development - Principal Coaching	\$0	\$0	\$0	5803
Turnaround Transition Team Support (DAIT) - Pivot Learning Partners	\$43,180	\$56,250	\$56,250	5803
SIG Coordination & Implementation Team - Planning, Modeling and Mapping of Comprehensive and Customized Implementation Plan (In-Kind Year 1; District Personnel Year 2,3)	\$0	\$75,000	\$75,000	5803
Community Needs Assessment	\$1,667	\$1,667	\$1,667	5803
<b>Subtotal</b>	<b>\$327,451</b>	<b>\$590,869</b>	<b>\$541,649</b>	
<b>7310-7350 Indirect Costs</b>				
Indirect Costs (3.13%)	<b>\$36,624</b>	<b>\$44,684</b>	<b>\$43,237</b>	

<b>LEA Name: Monterey Peninsula Unified School District</b>				
Activity Description (See Instruction)		Subtotal (For each activity)		Object Code
		FY 2010-11	FY 2011-12	FY 2011-12
<b>TOTAL</b>		<b>\$1,206,723</b>	<b>\$1,472,292</b>	<b>\$1,424,602</b>



**SIG Form 5b - School Budget Narrative****School Budget Narrative**

Provide sufficient detail to justify the school budget narrative. The school budget narrative page(s) must provide sufficient information to describe activities and costs associated with each object code. Include budget items that reflect the actual costs

**School Name:** Seaside High School

Activity Description (See Instruction)	Subtotal (For each activity)			Object Code
	FY 2010-11	FY 2011-12	FY 2011-12	
<b>1000 - 1999 Certificated Personnel Salaries</b>				
Additional Reading Language Arts Intensive Intervention Class using alternative curriculum for specifically identified targeted students: 2) Read 180 Curriculum Teacher	\$30,100	\$30,100	\$30,100	1110
Additional certificated teacher time for intervention support for before and after school. Hire on site credentialed teachers to provide direct services for intervention. (FTE .125) Year 2 & 3	\$0	\$7,525	\$7,525	1110
Freshmen Academy/Support Teacher (FTE = 0.5)	\$30,100	\$30,100	\$30,100	1110
AVID /Transition Programs Coordinator (0.5 FTE)	\$41,927	\$41,927	\$43,622	1110
AVID Teacher - High School (FTE = 0.5)	\$30,100	\$30,100	\$30,100	1110
Intervention/Opportunity Teacher (1.0 FTE)	\$60,200	\$60,200	\$60,200	1110
SB 472 ELA - key substitutes to support classroom instruction (3 sub x 3 days per year x \$105 per day)	\$945	\$945	\$945	1111
SB 472 Math - key substitutes to support classroom instruction (3 sub days per year x 3 teachers x \$105 per day)	\$945	\$945	\$945	1111
PD - Central California Writing Project (CCWP) - continued training with 8th - 10th teachers to prepare students to pass the writing component of the CAHSEE. Add 4th - 7th over a 3-year span to provide PD for teacher to improve student writing. (5 teachers x 6 sub days per year)	\$3,150	\$3,150	\$3,150	1111
Nationally Norm-Based Assessment (Northwest Education Association Measures of Academic Progress or like assessment) used to measure effectiveness of instructional program and interventions based on student academic progress: Release Time for Teachers to Analyze Data and Plan Instruction (approx. 142 release days x \$105 day)	\$0	\$14,773	\$14,773	1111
Bimonthly Student Review Team Meetings: 1) Substitutes for Teacher Release (5 teachers X 20 sub days per year x \$105 per day)	\$10,500	\$10,500	\$10,500	1111
PD - Walkthroughs - provide "virtual walkthrough" training user videos, training on uses for district, school-wide, individual walkthrough. (4 teachers x 4 sub days per year)	\$1,680	\$1,680	\$1,680	1111
Differentiated PD opportunities based on teacher and student need (ex. Job-embedded book study, peer observation, action research projects) (3 teachers x 4 sub days per year, Year 1)	\$1,260	\$1,260	\$1,260	1111
Special Education Instructional Specialist to support Special Education Least Restrictive Environment (30.08 x hours to equal \$2500)	\$2,166	\$2,166	\$2,166	1111
Provide substitute for teacher release time (for consistent instruction and pacing) (est. 190 annual sub days 1st yr, 190 2nd yr, 180 3rd yr x \$105 day)	\$19,950	\$19,950	\$18,900	1111
Stipend for Teacher "Grading / Assessment Guru" serving as Peer Support in Grading, Assessment and Parent Portal	\$1,725	\$1,725	\$1,725	1113
Stipend for Teacher "Tech" Leader serving as Peer Support in new technology integration (smart boards, netbooks, document cameras, clickers, \$1,000 per teacher)	\$1,000	\$1,000	\$1,000	1113
ELA Core Curriculum Training for Trainers - to build the capacity for district to train our own teachers (registration, travel, lodging, meals) (LEAP)	\$0	\$0	\$0	1114
ELA - all certificated staff trained prior to the start of school on new ELA adoption (2-day) (LEAP)	\$0	\$0	\$0	1114
Scholar Athlete Program, daily or weekly academic reviews with coaches, teachers, and student advocates. To provide support to athletes outside the workday (2 teachers x 25 hours each x 30.08 hour)(ASA will increase site director time to support.)	\$1,504	\$1,504	\$1,504	1114
Preliminary SAT / National Merit Qualifying Test (PSAT/NMQT) Testing for every 11th grader (5 proctors x 4 hours each x \$30.08 hour)	\$602	\$602	\$602	1114
PD - Five Essential Practices & Test-Taking Strategies - ongoing review and discussion, differentiated follow-up options (20 teacher x 10 hours each x \$30.08)	\$6,016	\$6,016	\$6,016	1114
PLC Support provided: Time to meet (committee work); leadership in establishing and maintaining PLCs (10 teachers x 4 hours per month x 10 months x \$30.08 hour)	\$11,430	\$11,430	\$11,430	1114
Summer Training for "Tech Leader" Trainer of Trainers Model to support teacher use of technology in the classroom (35 x 3 x \$30.08 hour)	\$3,158	\$3,158	\$3,158	1114
Summer Training for "Grading / Assessment: Guru" Trainer of Trainers Model (2 teachers x 30 hours each x \$30.08 hr)	\$1,805	\$1,805	\$1,805	1114
Department Planning time for Development of Benchmark Assessments, Pacing Guide and Local Assessment Implementation (60 teachers x 4 hours x \$30.08) (60 teachers x 3 hours x 30.08 Yr 2 & 3)	\$7,219	\$5,414	\$5,414	1114
Standards-Based Benchmark Assessment (Intel-Assess) - extra planning time for teachers to review results of assessments and plan for instructional review (60 teachers x 2 hours each x 5 times per year x \$30.08 hour)	\$18,048	\$18,048	\$18,048	1114
Hourly Stipend for Grading, Assessment System, Parent Portal Professional Development (Annually: 2 hrs / month x 8 mos x 30 teachers x \$30.08 hour)	\$7,219	\$16,845	\$16,845	1114
Planning time by Dept for Development of Benchmark Assessments, Pacing Guide and Local Assessment Implementation (20 hrs x 4 teachers x \$30.08 hour)	\$2,406	\$2,406	\$2,406	1114
Hourly pay for Site-based Assessment / Data-Analysis (Annually: 2 hrs / month x 8 mos x 35 teachers = 240 hours)	\$16,845	\$16,845	\$16,845	1114
Bi-Quarterly Hourly Stipend for Reviewing & Monitoring of Grades (2 hrs / month x 3 months x 35 teachers x \$30.08 hour) Following GRADs Timeline	\$6,317	\$6,317	\$6,317	1114

School Name: Seaside High School				
Activity Description (See Instruction)	Subtotal (For each activity)			Object Code
	FY 2010-11	FY 2011-12	FY 2011-12	
Bi-monthly monitoring of posting to Parent Portal of Activities, Assignments and progress (1 teacher x 7.59 hours x \$30.08 hour)	\$228	\$228	\$228	1114
Establish and maintain Webinar library on district website (source for PD and source for professional growth units) (2 teachers x 30 hrs x \$30.08 hour)	\$1,805	\$1,805	\$1,805	1114
STEM Articulation & Collaboration Planning (4 Teachers x 2 hours each x 8 times per year x \$30.08) Year 1	\$1,925	\$3,850	\$3,850	1114
Retreat - 3-day retreat for team-building with new staff before start of school; 1-day mid-year retreat (50 staff x 3 retreat days x \$344.53 est. daily per-diem) Year 1	\$51,680	\$34,453	\$17,227	1114
Hourly for new technology training so teachers learn to use new technology (Annually: 2 hrs / month x 8 mos x 38 teachers x \$30.08)	\$9,144	\$9,626	\$24,064	1114
Extra counseling support to be able to provide advocacy, individual planning and family conferencing for each student. Bridging transitional students. (1.5 FTE Counselor at High School)	\$90,300	\$90,300	\$90,300	1210
Data Program Evaluation Specialist to organize site-based District summative and formative assessments, pacing guides and integration with Illuminate.(1.0 FTE to service 8 sites) = (\$10,482 each site)	\$41,927	\$41,927	\$41,927	1310
Provide extra work days for high school principal (10 extra days x \$490.37 day)	\$4,927	\$4,927	\$4,904	1314
Provide extra work days for high school assistant principal (10 extra days x \$411.25 day)	\$8,225	\$8,225	\$8,225	1314
Academic coaches - for continued content and instructional site support. (focus ELA, Math, ELD, Intervention) (3.0 FTE) Year 1 and 2 ((Add Year 3) Reduce to 2.35 FTE for Yr 1, 3.0 FTE Yrs 2 & 3)	\$141,470	\$180,600	\$180,600	1910
High School Career / College Specialist to provide information, tracking, planning to increase the graduation rate, increase completion of A-G courses, provide access to career and college opportunities (1.0 FTE)	\$65,402	\$65,402	\$65,402	1910
Lead Curriculum Specialist Stipend (ELA, Math, Science & Social Studies; \$30.08 x 4 teachers x 100 hrs)	\$12,032	\$12,032	\$12,032	1913
Credit Recovery Program: Stipend for Site Credit Recovery Coordinator (1 Stipend x \$2,000)	\$2,000	\$2,000	\$2,000	1914
Provide extra work days for academic coaches (3 Coaches x 10 extra days each x est. \$327.17 day)	\$9,815	\$9,815	\$9,815	1914
<b>Subtotal</b>	<b>\$759,197</b>	<b>\$813,626</b>	<b>\$811,460</b>	
<b>2000 - 2999 Classified Personnel Salaries</b>				
Bilingual Liaison (1.0 FTE)	\$28,640	\$28,640	\$28,640	2110
ELA - training for paras to support classroom instruction (3 Paras x 8 hours per day x 2 times per year x \$13.49 per hour)	\$648	\$648	\$648	2111
SB 472 Math - training for paras to support classroom instruction (3 Paras x 8 hours per day x 2 times per year x \$13.49 per hour)	\$648	\$648	\$648	2111
Training of parents on Parent Portal	\$108	\$108	\$108	2211
– Back to School, Open House by Director / Data.Spec. / Grading Guru (4 hrs x \$13.49)/ Parent Support (4 hrs. x \$13.49)				
PD Data Liaison - to monitor and report professional development into student and staff data warehouse (Digital Schools and Illuminate) using Statewide Educator Identifiers (SEID)(est. 239 hours x \$16.46 hour)	\$3,941	\$3,941	\$3,941	2214
Site-based program Classified Parent Portal Manager to support parents (1 hr/day x \$13.49 / hr x 180 days)	\$2,428	\$2,428	\$2,428	2214
Engage Parents Institute for Quality Education (PIQE) to provide parent training and advocacy, child-care costs (20 hours annually x \$13.49 hour)(Can be covered by ASA)	\$0	\$0	\$0	2214
Site-based program Classified Tech Support to enable classroom integration of technology (aprox. 23 hrs x \$16.46/hr x 8 mos.)	\$3,026	\$3,026	\$3,026	2214
Attendance, health and social issues that will be identified and collaborated on with local service providers and school staff. Will provide services to families and students depending on need. Identification, referral and follow-up of students. Family Services Specialist provide services to families depending on need. Identification, Referral and Follow-Up of Family Services Specialist (1.0 FTE High School)	\$39,143	\$52,190	\$52,190	2310
PD Start Up days (8 hours x 17 staff x \$18.19 hour)	\$2,474	\$2,474	\$2,474	2414
<b>Subtotal</b>	<b>\$81,054</b>	<b>\$94,101</b>	<b>\$94,101</b>	
<b>3000 - 3999 Employee Benefits</b>				
Employee Benefits	\$244,611	\$274,122	\$273,920	
<b>Subtotal</b>	<b>\$244,611</b>	<b>\$274,122</b>	<b>\$273,920</b>	
<b>4000 - 4999 Books and Supplies</b>				
Student Response Systems (Clickers) 4 sets per year for Assessment System (8 for 1st yr)	\$19,040	\$9,520	\$9,520	4301
Printer Ink – (4 times / year) for Printing data reports	\$2,500	\$2,500	\$2,500	4301
Differentiated PD opportunities based on teacher and student need (ex. Job-embedded book study, peer observation, action research projects) teacher resource materials	\$500	\$0	\$0	4301
Videotaping lessons - (podcast) for PD for individual and collaborative use	\$0	\$0	\$1,500	4301
Credit Recovery Program: Headphones, Speakers & Cartridges for Printer	\$2,475	\$1,350	\$1,350	4301
Career Tech Education Curriculum	\$10,000	\$10,000	\$10,000	4301
Interactive educational technology tools; 35 document cameras, interactive whiteboard installation, and teacher computer to enable "on-time" use of Assessments	\$102,991	\$25,748	\$47,012	4301
Additional Reading Language Arts Intensive Intervention Class using alternative curriculum for specifically identified targeted students: 2) Read 180 Computer Station & materials	\$35,000	\$35,000	\$35,000	4400

**School Name:** Seaside High School

Activity Description (See Instruction)	Subtotal (For each activity)			Object Code
	FY 2010-11	FY 2011-12	FY 2011-12	
207 Netbooks per School (207 x \$532.00) with Uploading of District Software (+5 carts at 2459.02/cars)	\$122,419	\$23,940	\$0	4400
For student instructional use for engagement, student monitoring, data, time on task (3 classrooms)				
2 Laptop Carts Per Site (STEM implementation )	\$0	\$30,000	\$30,000	4400
Ipads for Teachers, administrators, coaches (45 Ipads) for collaboration, PLC, Podcasting, students collection, and enhanced delivery of the core curriculum and data analysis and walkthroughs (10 Admin/Coach + up to 5 teachers Yr 1)	\$9,000	\$12,000	\$6,000	4400
Parent Internet Kiosk including 1 Computer, Monitor, Software	\$1,800	\$90	\$90	4400
Back to Back Network Printer – 1 per Department to review data reports	\$2,400	\$120	\$120	4400
Credit Recovery Program: Computer Lab with Computers and Printer	\$43,440	\$0	\$0	4400
<b>Subtotal</b>	<b>\$351,564</b>	<b>\$150,268</b>	<b>\$143,092</b>	
<b>5000 - 5999 Services and Other Operating Expenditures</b>				
AB430 - to provide administrator training program in new curriculum	\$5,000	\$2,500	\$2,500	5201
Training for Academic Coaches - once per month (ex. Coaching Cycle, Cognitive Coaching, America's Choice, Mentoring Matters, SALT, SB 472 ELA, PLC Development, presentation skills - ex. Leading Groups - Laura Lipton)	\$4,000	\$4,000	\$4,000	5201
Freshman Advisory Curriculum, "Link Crew" Bridging / Transitional program and Advocacy/Mentoring program for 9th grade students to engage and achieve in high school	\$15,000	\$15,000	\$15,000	5802
Coordinator of Outside Service Providers (Imagine College) to ensure wrap-around services are appropriately delivered to students	\$0	\$41,370	\$41,370	5802
Discovery – United Streaming for Instruction in the Classroom (Streaming Video)	\$1,000	\$1,000	\$1,000	5803
Additional Reading Language Arts Intensive Intervention Class using alternative curriculum for specifically identified targeted students: 21) Read 180 Computer Licenses	\$10,178	\$0	\$0	5803
Advanced Placement (AP) Tests 60 for year,90 for year 2, 180 for year 3 YR Provide access for students	\$5,160	\$7,740	\$15,480	5803
Preliminary SAT / National Merit Qualifying Test (PSAT/NMQT) Testing for every 11th grader Provide access.	\$25,000	\$25,000	\$25,000	5803
Provide intersession to designated students for intervention, credit recovery (0.5 contract in Year 1)	\$0	\$0	\$0	5803
Nationally Norm-Based Assessment (Northwest Education Association Measures of Academic Progress or like assessment) used to measure effectiveness of instructional program and interventions based on student academic progress: 1) Computer Lab License \$12.50/student	\$15,000	\$15,000	\$15,000	5803
Standards-Based Benchmark Assessment (Intel-Assess)	\$3,546	\$3,546	\$3,546	5803
Virtual Science Labs-to provide equitable access and enable technology integration with the curriculum	\$0	\$25,000	\$25,000	5803
Podcasting Software for students and teachers to record podcasts (Eliminate for Yr 1)	\$0	\$1,000	\$1,000	5803
Computer Software upgrades to use Intel-Assess Assessment System Software for Illuminateed	\$1,000	\$1,000	\$1,000	5803
Credit Recovery Program: 1) Apex Online Learning- 200 licenses per year (at \$150 per license starting Year 2)	\$0	\$50,000	\$50,000	5803
SOAR Summer Academy to assist in engaging students in the high school experience. Will provide social emotional learning opportunities, community events, team building activities and a connection to staff and teachers of the school	\$25,000	\$25,000	\$25,000	5803
Engage Parents Institute for Quality Education (PIQE) to provide parent training and advocacy, training fee (Can be covered by ASA)	\$0	\$0	\$0	5803
Maintenance for integrated technology such as computers, monitors, peripherals, district software to enable use of Gradebook / Parent Portal new technology integration	\$0	\$10,000	\$10,000	5803
<b>Subtotal</b>	<b>\$109,884</b>	<b>\$227,156</b>	<b>\$234,896</b>	
<b>7310-7350 Indirect Costs</b>				
Indirect Costs (3.13%)	<b>\$48,400</b>	<b>\$48,805</b>	<b>\$48,749</b>	
<b>TOTAL</b>	<b>\$1,594,710</b>	<b>\$1,608,078</b>	<b>\$1,606,217</b>	

**SIG Form 5b - School Budget Narrative****School Budget Narrative**

Provide sufficient detail to justify the school budget narrative. The school budget narrative page(s) must provide sufficient information to describe activities and costs associated with each object code. Include budget items that reflect the actual costs

**School Name:** Highland Elementary

Activity Description (See Instruction)	Subtotal (For each activity)			Object Code
	FY 2010-11	FY 2011-12	FY 2011-12	
<b>1000 - 1999 Certificated Personnel Salaries</b>				
Additional Supplemental Math Intervention Teacher for students needing additional intervention in Math (King and Highland, 4th grade) 1.0 FTE	\$30,100	\$60,200	\$60,200	1110
Extend student day by 30 minutes 4 times / week. Provide visual/performing arts/PE specialist during day to allow teacher preparation & collaboration (2 FTE / site - Year 1)	\$120,400	\$0	\$0	1110
Supplemental intervention teachers to provide additional skills-focused intervention for students in ELA and Math beyond the core (1.0 FTE per site)	\$60,200	\$60,200	\$60,200	1110
Intervention Specialist to bridge learning within school day or after school programs and coordinate intervention data (0.5 FTE per site)	\$30,100	\$30,100	\$30,100	1110
Teacher Over Ratio to reduce numbers of combination classes to better support high need students (approx 2.0 FTE)	\$120,400	\$120,400	\$120,400	1110
SB 472 ELA - Train key substitutes to support classroom instruction (2 subs x 3 days x \$105)	\$630	\$315	\$315	1111
SB 472 Math - key substitutes to support classroom instruction (2 sub days x 3 days x \$105)	\$630	\$315	\$315	1111
PD - Central California Writing Project (CCWP) - continued training with 8th - 10th teachers to prepare students to pass the writing component of the CAHSEE. Add 4th - 7th over a 3-year span to provide PD for teacher to improve student writing (18 sub days)	\$0	\$1,890	\$1,890	1111
Nationally Norm-Based Assessment (Northwest Education Association Measures of Academic Progress or like assessment) used to measure effectiveness of instructional program and interventions based on student academic progress: Release Time for Teachers to A	\$4,200	\$8,400	\$12,600	1111
Monthly Student Review Team Meetings; Substitutes for Teacher Release (approx. 45 Sub days x \$105 day)	\$4,725	\$4,725	\$4,725	1111
Release time for K-1 teachers to administer assessments (6 subs x 8 sub days each x \$105 day)	\$5,040	\$5,040	\$5,040	1111
PD - Walkthroughs - provide "virtual walkthrough" training user videos, training on uses for district, school-wide, individual walkthrough. (3 sub days x \$105 day)	\$315	\$315	\$315	1111
Differentiated PD opportunities based on teacher and student need (ex. Job-embedded book study, peer observation, action research projects) (2 sub days x \$105 day)	\$210	\$210	\$210	1111
Provide substitute for teacher release time (for consistent instruction and pacing) (est. 15 annual sub days x \$105 day)	\$1,575	\$1,575	\$2,310	1111
Stipend for Teacher "Grading / Assessment Guru" serving as Peer Support in Grading, Assessment and Parent Portal (1 stipend/site x \$863)	\$863	\$863	\$863	1113
Extra monthly collaboration & training for core instruction (1 hour x 36 wks x \$30.08 hour/chr)	\$10,829	\$10,829	\$10,829	1114
Lead teachers to provide professional development to fellow teachers (2 hours/ mo x \$30.08 hour/ chr)	\$9,626	\$9,626	\$19,251	1114
PD - Five Essential Practices & Test-Taking Strategies - ongoing review and discussion, differentiated follow-up options (40 hours x \$30.08 hour)	\$24,064	\$24,064	\$24,064	1114
PLC Support provided: Time to meet (committee work); leadership in establishing and maintaining PLCs (200 hours x \$30.08 hour)	\$21,658	\$21,658	\$21,658	1114
PD Start Up days (3 per diem days x 20 teachers x \$327.17 day)	\$19,630	\$19,630	\$19,630	1114
Summer Training for "Tech Leader" Trainer of Trainers Model to support teacher use of technology in the classroom (40 hours x \$30.08 hour)	\$1,208	\$1,208	\$1,208	1114
Summer Training for "Grading / Assessment: Guru" Trainer of Trainers Model (24 hours x 30.08 hr)	\$1,039	\$1,039	\$169	1114
Grade Level Planning time for Development of Benchmark Assessments, Pacing Guide and Local Assessment Implementation (approx. 80 hrs x \$30.08)	\$2,406	\$2,406	\$2,406	1114
Hours for Grading, Assessment System, Parent Portal Professional Development (Annually: 1 hrs / month x 8 mos x 6 teachers x \$30.08 hr)	\$1,444	\$1,444	\$1,444	1114
Grade Level Planning time for Development of Benchmark Assessments, Pacing Guide and Local Assessment Implementation (20 tchrs x 8 hrs x \$30.08 hour)	\$2,406	\$2,406	\$2,406	1114
Hourly Stipend for Site-based Assessment / Data-Analysis (Annually: 1 hrs/ month x 8 mos x 20 teachers X \$30.08 hour)	\$4,813	\$4,813	\$4,813	1114
Trimester Hourly Stipend for Posting of Grades (2 hrs month x 3 mos x 20 teachers x \$30.08 hour) Following GRADs Timeline	\$3,610	\$3,610	\$3,610	1114
Bi-monthly monitoring to Parent Portal of Activities, Assignments and progress (1 teacher x approx. 4 hours x \$30.08)	\$120	\$120	\$120	1114
Standards-Based Benchmark Assessment (Intel-Assess) - extra planning time for teachers to review results of assessments and plan for instructional review (approx 20 teachers x 2 hours each qtr x \$30.08 hour, Yr 3 - 3 hrs/qtr)	\$4,813	\$4,813	\$7,219	1114
Establish and maintain Webinar library on district website (source for PD and source for professional growth units).	\$0	\$241	\$241	1114
Develop Intervention Handbook Teacher Extra Duty Time or Substitute Pay (4 teachers x 4 hours x \$30.08 hour)	\$481	\$481	\$481	1114
Retreat - 3-day retreat for team-building with new staff before start of school; 1-day mid-year retreat (20 staff x 4 retreat days x \$327.17 est. daily per-diem) Year 1	\$26,174	\$26,174	\$26,174	1114

School Name: Highland Elementary				
Activity Description (See Instruction)	Subtotal (For each activity)			Object Code
	FY 2010-11	FY 2011-12	FY 2011-12	
Training, support and tracking of data regarding discipline referrals, attendance, etc. (490 hours x \$30.08 hour)	\$14,739	\$15,040	\$15,040	1114
Stipend for Teacher "Tech" Leader serving as Peer Support in new Technology integration (i.e. the use of smart boards, netbooks, document cameras, clickers) (28.5 hours x \$30.08 hour)	\$857	\$857	\$857	1114
Hourly Stipend for New Technology Training so teachers learn to use new technology (Annually: 2 hrs / month x 8 mos x 20 teachers x \$30.08 hour)	\$9,626	\$9,626	\$9,626	1114
Data Specialist to organize site-based District summative and formative assessments, pacing guides and integration with Illuminate.(FTE=0.25 for King and 0.25 for Highland)	\$20,964	\$20,964	\$20,964	1310
Provide After School Intervention support and enrichment to elementary students until 6:00 p.m. daily per grant regulations	\$0	\$0	\$0	1910
Provide intercession to designated students for intervention.	\$0	\$0	\$0	1910
Academic coaches - for continued content and instructional support. 4/site (focus ELA, Math, ELD, Intervention) (2.0 FTE per site)	\$120,400	\$120,400	\$120,400	1910
Provide extra work days for academic coaches (4 Coaches x 10 extra days each x est. \$327.17 day; 2 coaches per site)	\$6,543	\$6,543	\$6,543	1914
Provide extra work days for elementary principals (10 extra days * \$427.91 day)	\$4,279	\$4,279	\$4,279	1914
<b>Subtotal</b>	<b>\$691,116</b>	<b>\$606,818</b>	<b>\$622,914</b>	
<b>2000 - 2999 Classified Personnel Salaries</b>				
Bilingual Liaison Leader (1.0 FTE per site)	\$49,792	\$49,792	\$49,792	2110
SB 472 ELA - training for paras to support classroom instruction (8 hours per para x \$13.49)	\$216	\$216	\$216	2114
SB 472 Math - training for paras to support classroom instruction (8 hours per para x \$13.49)	\$216	\$216	\$216	2114
PD Start Up days (8 hours x 8 paras x \$13.49 / 180 days)	\$863	\$863	\$863	2114
Library Assistant (0.5 FTE per site)	\$12,606	\$12,606	\$12,606	2210
Family Assistant / Health Assistant (FTE = 0.25 per site)	\$16,050	\$16,050	\$16,050	2210
PD Data Liaison - to monitor and report professional development into student and staff data warehouse (Digital Schools and Illuminate) using Statewide Educator Identifiers (SEID) (43.25 hours x \$18.19 hour / 180 days)	\$787	\$787	\$787	2214
Site-based program Classified Parent Portal Manager to support parents (253 hours x \$12 / hr / 180 days)	\$3,036	\$3,036	\$3,036	2214
Engage Parents Institute for Quality Education (PIQE) to provide parent training and advocacy (training fee and child-care costs)	\$0	\$0	\$0	2911
Supervisory Assistant to provide lunchtime supervision in support of a safe and healthy learning environment - (360 supplemental hours x \$12.20 hour / 180 days)	\$4,392	\$4,392	\$4,392	2914
Site-based Classified Tech Support to enable classroom integration (40 hrs x \$13.49/hr x 8 mos. X \$13.49)	\$4,317	\$3,035	\$3,035	2914
Training of parents on Parent Portal – Back to School, Open House by Director / Data.Spec. / Grading Guru (4 hrs x \$13.49)/ Parent Support (4 hrs. x \$13.49)	\$108	\$108	\$108	2914
<b>Subtotal</b>	<b>\$92,382</b>	<b>\$91,101</b>	<b>\$91,101</b>	
<b>3000 - 3999 Employee Benefits</b>				
Employee Benefits	\$235,301	\$207,630	\$211,428	
<b>Subtotal</b>	<b>\$235,301</b>	<b>\$207,630</b>	<b>\$211,428</b>	
<b>4000 - 4999 Books and Supplies</b>				
Character Development Curriculum in each school K-5. Curriculum will be teaching pro-social skills.	\$20,000	\$20,000	\$20,000	4301
Student Response Systems (Clickers) 2 set per Grade Level for Assessment System x 5 sites (\$1500) Grades 1-5 (Year 1 - 2 sets Years 2 and 3- 5 sets)	\$3,000	\$7,500	\$7,500	4301
Printer Ink – (4 times / year) for Printing Report Cards	\$2,500	\$2,500	\$2,500	4301
Materials for Lead teachers to provide professional development to fellow teachers	\$5,580	\$5,580	\$5,580	4303
68 Netbooks per School (68 x 532) with Uploading of District Software For student instructional use for engagement, student monitoring, data, time on task (Year 1- netbooks for 3 classrooms)	\$18,088	\$18,088	\$18,088	4400
2 Laptop (Netbook) Carts Per Site Yr 1, 1 additional Yrs 2 &3	\$60,000	\$30,000	\$30,000	4400
Instructional Technology for teachers (computer/ smartboard/ projector/document cameras with video capability and network printer with installation) to enable "on-time" reporting	\$33,364	\$45,041	\$43,373	4400
iPads for Teachers (25 Ipad) for collaboration, PLC, Podcasting (Year 1)	\$15,000	\$0	\$0	4400
Parent Internet Kiosk including 1 Computer, Monitor, Software (Year 1 - purchase cost)	\$2,000	\$0	\$0	4400
Back to Back Network Printer – 1 per Grade Level for data reports (Year 1 purchase cost)	\$2,400	\$0	\$0	4400
Videotaping lessons - (podcast) for PD for individual and collaborative use (Equipment per site)	\$0	\$0	\$3,750	4400
Maintenance for integrated technology including computers, monitors, peripherals, maintenance, district software to enable use of Gradebook / Parent Portal new technology integration	\$8,000	\$10,000	\$10,000	4400
<b>Subtotal</b>	<b>\$169,932</b>	<b>\$138,709</b>	<b>\$140,791</b>	
<b>5000 - 5999 Services and Other Operating Expenditures</b>				
Supplemental Math Intervention Computer-based Learning (Reasoning Minds) Professional Development at King and Highland training fee.	\$6,000	\$6,000	\$6,000	5201
Attendance in 90/90/90 conference in San Francisco	\$3,070	\$3,070	\$5,117	5201
AB430 - to provide administrator training program	\$0	\$0	\$0	5201

<b>School Name:</b> Highland Elementary				
Activity Description (See Instruction)	Subtotal (For each activity)			Object Code
	FY 2010-11	FY 2011-12	FY 2011-12	
Training for Academic Coaches - once per month (ex. Coaching Cycle, Cognitive Coaching, America's Choice, Mentoring Matters, SALT, SB 472 ELA, PLC Development, presentation skills - ex. Leading Groups - Laura Lipton)	\$2,000	\$2,000	\$2,000	5201
The Breakthrough Coach - administrative training ("How to Work Less, Produce More & Still Get the Job Done")	\$745	\$0	\$0	5201
Mental Health Therapist from Community Based Organization to work in the Resource Center to provide services to the students and families. Psycho-Educational; Individual, Group Counseling, Parenting Classes / Group, Multi-Family / Multi-Cultural Groups (5	\$14,575	\$14,575	\$14,575	5802
Discovery – United Streaming for Instruction in the Classroom (Streaming Video)	\$1,000	\$1,000	\$1,000	5803
Supplemental Math Intervention Computer-based Learning for students needing additional intervention in Math (King and Highland, 4th grade): \$35/student licensing fees (4th grade)	\$525	\$525	\$525	5803
Years 2 and 3 - anticipated maintenance fee for classroom netbooks (150 Netbooks per School (150 x 532) with Uploading of District Software For student instructional use for engagement, student monitoring, data, time on task)	\$0	\$3,375	\$3,375	5803
1 Laptop Carts Per SiteYears 2 and 3 - anticipated maintenance fee)	\$0	\$3,750	\$3,750	5803
PD - Central California Writing Project (CCWP) - continued training : (training fee)	\$0	\$1,889	\$1,889	5803
Years 2 and 3, anticipated maintenance cost Maintenance fee for Ipads for Teachers (20 Ipads) for collaboration, PLC, Podcasting	\$0	\$750	\$750	5803
Podcasting Software for Electronic Communication	\$500	\$500	\$500	5803
Parent Internet Kiosk including 1 Computer, Monitor, Software (Years 2 and 3, anticipated maintenance cost)	\$0	\$100	\$100	5803
Back to Back Network Printer – 1 per Grade Level for printing data reports throughout the year Years 2 and 3, anticipated maintenance cost)	\$0	\$120	\$120	5803
Intel-Assess Assessment System Software for Illuminateed	\$1,000	\$1,000	\$1,000	5803
Nationally Norm-Based Assessment (Northwest Education Association Measures of Academic Progress or like assessment) used to measure effectiveness of instructional program and interventions based on student academic progress: 1) Computer Lab License	\$5,857	\$5,857	\$5,857	5803
Standards-Based Benchmark Assessment (Intel-Assess)	\$3,525	\$3,525	\$3,525	5803
<b>Subtotal</b>	<b>\$38,797</b>	<b>\$48,036</b>	<b>\$50,083</b>	
<b>7310-7350 Indirect Costs</b>				
Indirect Costs (3.13%)	<b>\$38,422</b>	<b>\$34,189</b>	<b>\$34,941</b>	
<b>TOTAL</b>	<b>\$1,265,950</b>	<b>\$1,126,482</b>	<b>\$1,151,257</b>	

**SIG Form 5b - School Budget Narrative****School Budget Narrative**

Provide sufficient detail to justify the school budget narrative. The school budget narrative page(s) must provide sufficient information to describe activities and costs associated with each object code. Include budget items that reflect the actual costs

**School Name:** King Elementary

Activity Description (See Instruction)	Subtotal (For each activity)			Object Code
	FY 2010-11	FY 2011-12	FY 2011-12	
<b>1000 - 1999 Certificated Personnel Salaries</b>				
Additional Supplemental Math Intervention Teacher for students needing additional intervention in Math (King and Highland, 4th grade) 1.0 FTE	\$30,100	\$60,200	\$60,200	1110
Extend student day by 30 minutes 4 times / week. Provide visual/performing arts/PE specialist during day to allow teacher preparation & collaboration (2 FTE / site - Year 1)	\$120,400	\$0	\$0	1110
Supplemental intervention teachers to provide additional skills-focused intervention for students in ELA and Math beyond the core (1.0 FTE per site)	\$60,200	\$60,200	\$60,200	1110
Intervention Specialist to bridge learning within school day or after school programs and coordinate intervention data (0.5 FTE per site)	\$30,100	\$30,100	\$30,100	1110
Teacher Over Ratio to reduce numbers of combination classes to better support high need students (approx 2.0 FTE)	\$120,400	\$120,400	\$120,400	1110
SB 472 ELA - Train key substitutes to support classroom instruction (2 subs x 3 days x \$105)	\$630	\$315	\$315	1111
SB 472 Math - key substitutes to support classroom instruction (2 sub days x 3 days x \$105)	\$630	\$315	\$315	1111
PD - Central California Writing Project (CCWP) - continued training with 8th - 10th teachers to prepare students to pass the writing component of the CAHSEE. Add 4th - 7th over a 3-year span to provide PD for teacher to improve student writing (18 sub days)	\$0	\$1,890	\$1,890	1111
Nationally Norm-Based Assessment (Northwest Education Association Measures of Academic Progress or like assessment) used to measure effectiveness of instructional program and interventions based on student academic progress: Release Time for Teachers to A	\$4,200	\$8,400	\$12,600	1111
Monthly Student Review Team Meetings; Substitutes for Teacher Release (approx. 45 Sub days x \$105 day)	\$4,725	\$4,725	\$4,725	1111
Release time for K-1 teachers to administer assessments (6 subs x 8 sub days each x \$105 day)	\$5,040	\$5,040	\$5,040	1111
PD - Walkthroughs - provide "virtual walkthrough" training user videos, training on uses for district, school-wide, individual walkthrough. (3 sub days x \$105 day)	\$315	\$315	\$315	1111
Differentiated PD opportunities based on teacher and student need (ex. Job-embedded book study, peer observation, action research projects) (2 sub days x \$105 day)	\$210	\$210	\$210	1111
Provide substitute for teacher release time (for consistent instruction and pacing) (est. 15 annual sub days x \$105 day)	\$1,575	\$1,575	\$2,310	1111
Stipend for Teacher "Grading / Assessment Guru" serving as Peer Support in Grading, Assessment and Parent Portal (1 stipend/site x \$863)	\$863	\$863	\$863	1113
Extra monthly collaboration & training for core instruction (1 hour x 36 wks x \$30.08 hour/chr)	\$10,829	\$10,829	\$10,829	1114
Lead teachers to provide professional development to fellow teachers (2 hours/ mo x \$30.08 hour/ chr)	\$9,626	\$9,626	\$19,251	1114
PD - Five Essential Practices & Test-Taking Strategies - ongoing review and discussion, differentiated follow-up options (40 hours x \$30.08 hour)	\$24,064	\$24,064	\$24,064	1114
PLC Support provided: Time to meet (committee work); leadership in establishing and maintaining PLCs (200 hours x \$30.08 hour)	\$21,658	\$21,658	\$21,658	1114
PD Start Up days (3 per diem days x 20 teachers x \$327.17 day)	\$19,630	\$19,630	\$19,630	1114
Summer Training for "Tech Leader" Trainer of Trainers Model to support teacher use of technology in the classroom (40 hours x \$30.08 hour)	\$1,208	\$1,208	\$1,208	1114
Summer Training for "Grading / Assessment: Guru" Trainer of Trainers Model (24 hours x 30.08 hr)	\$1,039	\$1,039	\$169	1114
Grade Level Planning time for Development of Benchmark Assessments, Pacing Guide and Local Assessment Implementation (approx. 80 hrs x \$30.08)	\$2,406	\$2,406	\$2,406	1114
Hours for Grading, Assessment System, Parent Portal Professional Development (Annually: 1 hrs / month x 8 mos x 6 teachers x \$30.08 hr)	\$1,444	\$1,444	\$1,444	1114
Grade Level Planning time for Development of Benchmark Assessments, Pacing Guide and Local Assessment Implementation (20 tchrs x 8 hrs x \$30.08 hour)	\$2,406	\$2,406	\$2,406	1114
Hourly Stipend for Site-based Assessment / Data-Analysis (Annually: 1 hrs/ month x 8 mos x 20 teachers X \$30.08 hour)	\$4,813	\$4,813	\$4,813	1114
Trimester Hourly Stipend for Posting of Grades (2 hrs month x 3 mos x 20 teachers x \$30.08 hour) Following GRADs Timeline	\$3,610	\$3,610	\$3,610	1114
Bi-monthly monitoring to Parent Portal of Activities, Assignments and progress (1 teacher x approx. 4 hours x \$30.08)	\$120	\$120	\$120	1114
Standards-Based Benchmark Assessment (Intel-Assess) - extra planning time for teachers to review results of assessments and plan for instructional review (approx 20 teachers x 2 hours each qtr x \$30.08 hour, Yr 3 - 3 hrs/qtr)	\$4,813	\$4,813	\$7,219	1114
Establish and maintain Webinar library on district website (source for PD and source for professional growth units).	\$0	\$241	\$241	1114
Develop Intervention Handbook Teacher Extra Duty Time or Substitute Pay (4 teachers x 4 hours x \$30.08 hour)	\$481	\$481	\$481	1114
Retreat - 3-day retreat for team-building with new staff before start of school; 1-day mid-year retreat (20 staff x 4 retreat days x \$327.17 est. daily per-diem) Year 1	\$26,174	\$26,174	\$26,174	1114

<b>School Name:</b> King Elementary				
Activity Description (See Instruction)	Subtotal (For each activity)			Object Code
	FY 2010-11	FY 2011-12	FY 2011-12	
Training, support and tracking of data regarding discipline referrals, attendance, etc. (490 hours x \$30.08 hour)	\$14,739	\$15,040	\$15,040	1114
Stipend for Teacher "Tech" Leader serving as Peer Support in new Technology integration (i.e. the use of smart boards, netbooks, document cameras, clickers) (28.5 hours x \$30.08 hour)	\$857	\$857	\$857	1114
Hourly Stipend for New Technology Training so teachers learn to use new technology (Annually: 2 hrs / month x 8 mos x 20 teachers x \$30.08 hour)	\$9,626	\$9,626	\$9,626	1114
Data Specialist to organize site-based District summative and formative assessments, pacing guides and integration with Illuminate.(FTE=0.25 for King and 0.25 for Highland)	\$20,964	\$20,964	\$20,964	1310
Provide After School Intervention support and enrichment to elementary students until 6:00 p.m. daily per grant regulations	\$0	\$0	\$0	1910
Provide intercession to designated students for intervention.	\$0	\$0	\$0	1910
Academic coaches - for continued content and instructional support. 4/site (focus ELA, Math, ELD, Intervention) (2.0 FTE per site)	\$120,400	\$120,400	\$120,400	1910
Provide extra work days for academic coaches (4 Coaches x 10 extra days each x est. \$327.17 day; 2 coaches per site)	\$6,543	\$6,543	\$6,543	1914
Provide extra work days for elementary principals (10 extra days * \$427.91 day)	\$4,279	\$4,279	\$4,279	1914
<b>Subtotal</b>	<b>\$691,116</b>	<b>\$606,818</b>	<b>\$622,914</b>	
<b>2000 - 2999 Classified Personnel Salaries</b>				
Bilingual Liaison Leader (1.0 FTE per site)	\$49,792	\$49,792	\$49,792	2110
SB 472 ELA - training for paras to support classroom instruction (8 hours per para x \$13.49)	\$216	\$216	\$216	2114
SB 472 Math - training for paras to support classroom instruction (8 hours per para x \$13.49)	\$216	\$216	\$216	2114
PD Start Up days (8 hours x 8 paras x \$13.49 / 180 days)	\$863	\$863	\$863	2114
Library Assistant (0.5 FTE per site)	\$12,606	\$12,606	\$12,606	2210
Family Assistant / Health Assistant (FTE = 0.25 per site)	\$16,050	\$16,050	\$16,050	2210
PD Data Liaison - to monitor and report professional development into student and staff data warehouse (Digital Schools and Illuminate) using Statewide Educator Identifiers (SEID) (43.25 hours x \$18.19 hour / 180 days)	\$787	\$787	\$787	2214
Site-based program Classified Parent Portal Manager to support parents (253 hours x \$12 / hr / 180 days)	\$3,036	\$3,036	\$3,036	2214
Engage Parents Institute for Quality Education (PIQE) to provide parent training and advocacy (training fee and child-care costs)	\$0	\$0	\$0	2911
Supervisory Assistant to provide lunchtime supervision in support of a safe and healthy learning environment - (360 supplemental hours x \$12.20 hour / 180 days)	\$4,392	\$4,392	\$4,392	2914
Site-based Classified Tech Support to enable classroom integration (40 hrs x \$13.49/hr x 8 mos. X \$13.49)	\$4,317	\$3,035	\$3,035	2914
Training of parents on Parent Portal – Back to School, Open House by Director / Data.Spec. / Grading Guru (4 hrs x \$13.49)/ Parent Support (4 hrs. x \$13.49)	\$108	\$108	\$108	2914
<b>Subtotal</b>	<b>\$92,382</b>	<b>\$91,101</b>	<b>\$91,101</b>	
<b>3000 - 3999 Employee Benefits</b>				
Employee Benefits	\$235,301	\$207,630	\$211,428	
<b>Subtotal</b>	<b>\$235,301</b>	<b>\$207,630</b>	<b>\$211,428</b>	
<b>4000 - 4999 Books and Supplies</b>				
Character Development Curriculum in each school K-5. Curriculum will be teaching pro-social skills.	\$20,000	\$20,000	\$20,000	4301
Student Response Systems (Clickers) 2 set per Grade Level for Assessment System x 5 sites (\$1500) Grades 1-5 (Year 1 - 2 sets Years 2 and 3- 5 sets)	\$3,000	\$7,500	\$7,500	4301
Printer Ink – (4 times / year) for Printing Report Cards	\$2,500	\$2,500	\$2,500	4301
Materials for Lead teachers to provide professional development to fellow teachers	\$5,580	\$5,580	\$5,580	4303
68 Netbooks per School (68 x 532) with Uploading of District Software For student instructional use for engagement, student monitoring, data, time on task (Year 1- netbooks for 3 classrooms)	\$18,088	\$18,088	\$18,088	4400
2 Laptop (Netbook) Carts Per Site Yr 1, 1 additional Yrs 2 &3	\$60,000	\$30,000	\$30,000	4400
Instructional Technology for teachers (computer/ smartboard/ projector/document cameras with video capability and network printer with installation) to enable "on-time" reporting	\$33,364	\$45,041	\$43,373	4400
iPads for Teachers (25 Ipad) for collaboration, PLC, Podcasting (Year 1)	\$15,000	\$0	\$0	4400
Parent Internet Kiosk including 1 Computer, Monitor, Software (Year 1 - purchase cost)	\$2,000	\$0	\$0	4400
Back to Back Network Printer – 1 per Grade Level for data reports (Year 1 purchase cost)	\$2,400	\$0	\$0	4400
Videotaping lessons - (podcast) for PD for individual and collaborative use (Equipment per site)	\$0	\$0	\$3,750	4400
Maintenance for integrated technology including computers, monitors, peripherals, maintenance, district software to enable use of Gradebook / Parent Portal new technology integration	\$8,000	\$10,000	\$10,000	4400
<b>Subtotal</b>	<b>\$169,932</b>	<b>\$138,709</b>	<b>\$140,791</b>	
<b>5000 - 5999 Services and Other Operating Expenditures</b>				
Supplemental Math Intervention Computer-based Learning (Reasoning Minds) Professional Development at King and Highland training fee.	\$6,000	\$6,000	\$6,000	5201
Attendance in 90/90/90 conference in San Francisco	\$3,070	\$3,070	\$5,117	5201
AB430 - to provide administrator training program	\$0	\$0	\$0	5201



**School Name:** King Elementary

Activity Description (See Instruction)	Subtotal (For each activity)			Object Code
	FY 2010-11	FY 2011-12	FY 2011-12	
Training for Academic Coaches - once per month (ex. Coaching Cycle, Cognitive Coaching, America's Choice, Mentoring Matters, SALT, SB 472 ELA, PLC Development, presentation skills - ex. Leading Groups - Laura Lipton)	\$2,000	\$2,000	\$2,000	5201
The Breakthrough Coach - administrative training ("How to Work Less, Produce More & Still Get the Job Done")	\$745	\$0	\$0	5201
Mental Health Therapist from Community Based Organization to work in the Resource Center to provide services to the students and families. Psycho-Educational; Individual, Group Counseling, Parenting Classes / Group, Multi-Family / Multi-Cultural Groups (5	\$14,575	\$14,575	\$14,575	5802
Discovery – United Streaming for Instruction in the Classroom (Streaming Video)	\$1,000	\$1,000	\$1,000	5803
Supplemental Math Intervention Computer-based Learning for students needing additional intervention in Math (King and Highland, 4th grade): \$35/student licensing fees (4th grade)	\$525	\$525	\$525	5803
Years 2 and 3 - anticipated maintenance fee for classroom netbooks (150 Netbooks per School (150 x 532) with Uploading of District Software For student instructional use for engagement, student monitoring, data, time on task)	\$0	\$3,375	\$3,375	5803
1 Laptop Carts Per SiteYears 2 and 3 - anticipated maintenance fee)	\$0	\$3,750	\$3,750	5803
PD - Central California Writing Project (CCWP) - continued training : (training fee)	\$0	\$1,889	\$1,889	5803
Years 2 and 3, anticipated maintenance cost Maintenance fee for Ipads for Teachers (20 Ipads) for collaboration, PLC, Podcasting	\$0	\$750	\$750	5803
Podcasting Software for Electronic Communication	\$500	\$500	\$500	5803
Parent Internet Kiosk including 1 Computer, Monitor, Software (Years 2 and 3, anticipated maintenance cost)	\$0	\$100	\$100	5803
Back to Back Network Printer – 1 per Grade Level for printing data reports throughout the year Years 2 and 3, anticipated maintenance cost)	\$0	\$120	\$120	5803
Intel-Assess Assessment System Software for Illuminateed	\$1,000	\$1,000	\$1,000	5803
Nationally Norm-Based Assessment (Northwest Education Association Measures of Academic Progress or like assessment) used to measure effectiveness of instructional program and interventions based on student academic progress: 1) Computer Lab License	\$5,857	\$5,857	\$5,857	5803
Standards-Based Benchmark Assessment (Intel-Assess)	\$3,525	\$3,525	\$3,525	5803
<b>Subtotal</b>	<b>\$38,797</b>	<b>\$48,036</b>	<b>\$50,083</b>	
<b>7310-7350 Indirect Costs</b>				
Indirect Costs (3.13%)	<b>\$38,422</b>	<b>\$34,189</b>	<b>\$34,941</b>	
<b>TOTAL</b>	<b>\$1,265,950</b>	<b>\$1,126,482</b>	<b>\$1,151,257</b>	

**SIG FORM 10 - Implementation Chart for a Tier I or II School**
**Implementation Chart for a Tier I or II School**

Complete this form for each identified Tier III school the LEA intends to serve. List the intervention model to be implemented. Include actions and activities required to implement the model, a timeline with specific dates of implementation, the projected cost for the identified activity, the personnel and material federal, local, private and other district resources necessary, and the position (and person, if known) responsible for oversight.

School: Seaside High School

Tier: ☐ or ☐ II or ☐ III

Intervention Model:

☒ Turnaround

☐ Restart

☐ Closure

☐ Transformation

Total FTE Required:

LEA

School

Other

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
A.	Use of California standards-aligned instructional material											
	1. Professional Development											
PD, IP	ELA Core Curriculum Training for Trainers - to build the capacity for district to train our own teachers (registration, travel, lodging, meals) (LEAP)	Sum-mer- Fall 2010	n/a	n/a	\$0	\$0	\$0	\$0	\$0	\$0	MCOE	Coordinator - PD
PD, IP	ELA - all certificated staff trained prior to the start of school on new ELA adoption (2-day) (LEAP)	Fall 2010	Sum-mer 2011	Sum-mer 2012	\$0	\$0	\$0	\$0	\$0	\$0	PD Block Grant	Coordinator - PD
PD, IP	ELA Follow-up training - continued training provided throughout the year: a) 1-full-day on EL & differentiation (1 sub day per year x \$105 per day)(9 teachers x 1 sub day)	Fall, Winter 2010, early and late Spring 2011	Fall, Winter 2011, early and late Spring 2012	Fall, Winter 2012, early and late Spring 2013	\$0	\$0	\$0	\$1,099	\$1,099	\$1,099		Coordinator - PD & Assessment
PD, IP	ELA Follow-up training - continued training provided throughout the year: b) ongoing training (extended day for teachers 1-2 hours) 4 times per year (total 102 hours x \$30.08 per hour)	Fall, Winter 2010, early and late Spring 2011	Fall, Winter 2011, early and late Spring 2012	Fall, Winter 2012, early and late Spring 2013	\$0	\$0	\$0	\$3,357	\$3,357	\$3,357		Coordinator - PD & Assessment
PD, IP	ELA - training for paras to support classroom instruction (3 Paras x 8 hours per day x 2 times per year x \$13.49 per hour)	Late Fall 2010	Late Fall 2011	Late Fall 2012	\$824	\$824	\$824	\$0	\$0	\$0		Coordinator - PD & Assessment

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
PD, IP	SB 472 ELA - key substitutes to support classroom instruction (3 sub x 3 days per year x \$105 per day)	Late Fall 2010	Late Fall 2011	Late Fall 2012	\$1,099	\$1,099	\$1,099	\$0	\$0	\$0		Coordinator - PD
PD, IP	SB 472 Math - training for any new staff (28 hours x \$30.08 per hour)	Late Fall 2010	Summer 2011	Summer 2012	\$0	\$0	\$0	\$0	\$979	\$979		Coordinator - PD
PD, IP	SB 472 Math - follow-up for all teachers (128 hours x \$30.08 per hour)	Winter 2010 & Spring 2011	Winter 2011 & Spring 2012	Winter 2012 & Spring 2013	\$0	\$0	\$0	\$0	\$1,119	\$1,119		Coordinator - PD
PD, IP	SB 472 Math - training for paras to support classroom instruction (3 Paras x 8 hours per day x 2 times per year x \$13.49 per hour)	Late Fall 2010	Late Fall 2011	Late Fall 2012	\$824	\$824	\$824	\$0	\$0	\$0		Coordinator - PD
PD, IP	SB 472 Math - key substitutes to support classroom instruction (3 sub days per year x 3 teachers x \$105 per day)	Late Fall 2010	Late Fall 2011	Late Fall 2012	\$1,099	\$1,099	\$1,099	\$0	\$0	\$0		Coordinator - PD
TA, GS	Pivot Learning, additional support and professional development services for leadership at Seaside High	Fall 2010-Spring 2011	Fall 2011-Spring 2012	Fall 2012-Spring 2013	\$0	\$0	\$0	\$17,292	\$36,291	\$36,285	Title I; ARRA Title I	Coordinator - PD
	2. Technology											
RPR, ILT	Discovery – United Streaming for Instruction in the Classroom (Streaming Video)	Fall 2010 - Spring 2011	Fall 2011 -Spring 2012	Fall 2012 -Spring 2013	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0		
	3. Response to Intervention											
IP, RPR, SD	Additional Reading Language Arts Intensive Intervention Class using alternative curriculum for specifically identified targeted students: 2) Read 180 Curriculum Teacher	Fall 2010 - Spring 2011	Fall 2011 -Spring 2012	Fall 2012-Spring 2013	\$39,533	\$39,533	\$39,683	\$0	\$0	\$0		Administrator - Intervention & Spec. Proj.
IP, RPR, SD	Additional Reading Language Arts Intensive Intervention Class using alternative curriculum for specifically identified targeted students: 2) Read 180 Computer Station & materials	Fall 2010 - Spring 2011	Fall 2011 -Spring 2012	Fall 2012-Spring 2013	\$35,000	\$35,000	\$35,000	\$0	\$0	\$0		Administrator - Intervention & Spec. Proj.

Req.	Services & Activities	Timeline			Projected Costs						Resources	Oversight
Acronym					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
IP, RPR, SD	Additional Reading Language Arts Intensive Intervention Class using alternative curriculum for specifically identified targeted students: 21) Read 180 Computer Licenses	Fall 2010 - Spring 2011	Fall 2011 -Spring 2012	Fall 2012 - Spring 2013	\$10,178	\$0	\$0	\$0	\$0	\$0		Administrator - Intervention & Spec. Proj.; Learning Director
B.	Curriculum pacing & appropriate use of instructional time.  1. Scheduling & Increased Learning Time											
RPR, IP, SD, ILT	Additional certificated teacher time for intervention support for before and after school.Hire on site credentialed teachers to provide direct services for intervention. (FTE .125) Year 2 & 3	Fall 2010 - Spring 2011	Fall 2011 - Spring 2012	Fall 2012 - Spring 2013	\$0	\$17,826	\$17,826	\$0	\$0	\$0	After School Academy Grant (ASES, 21st Century)	ASA Coordinator; Learning Director
IP, SD, ILT, SCO	Provide After School Intervention, support and enrichment to high school students until 6:00 p.m. daily per grant regulations.	Fall 2010 - Spring 2011	Fall 2011 - Spring 2012	Fall 2012 - Spring 2013	\$0	\$0	\$0	\$0	\$0	\$0	After School Academy Grant (ASES, 21st Century)	ASA Coordinator; Site Principal
RPR, IP, SD, IL, SCO	Scholar Athlete Program, daily or weekly academic reviews with coaches, teachers, and student advocates. To provide support to athletes outside the workday (2 teachers x 25 hours each x 30.08 hour)(ASA will increase site director time to support.)	Fall 2010 - Spring 2011 (weekly)	Fall 2011 -Spring 2012 (weekly)	Fall 2012 -Spring 2013 (weekly)	\$1,749	\$1,749	\$1,749	\$0	\$0	\$0		Site Principal
IP, SCO	Advanced Placement (AP) Tests 60 for year,90 for year 2, 180 for year 3 YR Provide access for students	38837	39202	39568	\$5,160	\$7,740	\$15,480	\$0	\$0	\$0		Site Principal
IP, SCO	Preliminary SAT / National Merit Qualifying Test (PSAT/NMQT) Testing for every 11th grader Provide access.	38990	39355	39721	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0		Site Principal
IP, SCO	Preliminary SAT / National Merit Qualifying Test (PSAT/NMQT) Testing for every 11th grader (5 proctors x 4 hours each x \$30.08 hour)	38990	39355	39721	\$699	\$699	\$699	\$0	\$0	\$0		Site Principal
RPR, SD, ILT	Provide intersession to designated students for intervention, credit recovery (0.5 contract in Year 1)	Fall 2010 & Spring & Summer 2011	Fall 2011 & Spring & Summer 2012	Fall 2012 & Spring & Summer 2013	\$0	\$0	\$0	\$0	\$0	\$0	After School Academy Grant (ASES, 21st Century)	ASA Coordinator, Administrator - Intervention & Special Projects

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
	2. Technology											
IP, SD	207 Netbooks per School (207 x \$532.00) with Uploading of District Software (+5 carts at 2459.02/cars) For student instructional use for engagement, student monitoring, data, time on task (3 classrooms)	Fall 2010 purchase, daily use	daily use	daily use	\$122,419	\$23,940	\$0	\$0	\$0	\$0	LEA – Genl Fund Tech. Time / Software \$10,000	Instructional Technology
RPR, IP,	2 Laptop Carts Per Site (STEM implementation )		Fall 2011 purchase , daily use	Daily use with replacement as needed	\$0	\$30,000	\$30,000	\$0	\$0	\$0		Instructional Technology
PD, RPR	Organizational Management System-Electronic system to track and monitor professional development	Weekly use	Weekly use	Weekly use	\$0	\$0	\$0	\$161	\$161	\$161		PD Coordinator
C.	PD Activities, collaboration, use of instructional time.											
	1. Professional Development											
RPR, PD, IP, SD	Structured planning times for teams - for ELA implementation provided per schedule structure	Weekly Fall 2010-Spring 2011	Weekly Fall 2011-Spring 2012	Weekly Fall 2012-Spring 2013	\$0	\$0	\$0	\$0	\$0	\$0	n/a	Coordinator - PD & Assessment
RPR, PD, IP, SD	ELPD effective strategies to meet the needs of English Language Learners (LEAP)	on going collaboration	on going collaboration	on going collaboration	\$0	\$0	\$0	\$0	\$0	\$0	PD Block, Title III	Coordinator - PD
RPR, PD, IP, SD	PD - Central California Writing Project (CCWP) - continued training with 8th - 10th teachers to prepare students to pass the writing component of the CAHSEE. Add 4th - 7th over a 3-year span to provide PD for teacher to improve student writing. (5 teachers x 6 sub days per year)	Monthly Fall 2010-Spring 2011	Monthly Fall 2011-Spring 2012	Monthly Fall 2012-Spring 2013	\$5,550	\$5,550	\$5,550	\$0	\$0	\$0	Title II	Coordinator - PD

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
RPR, PD, IP, SD, ILT	PD - Five Essential Practices & Test-Taking Strategies - ongoing review and discussion, differentiated follow-up options (20 teacher x 10 hours each x \$30.08)	Monthly Fall 2010 - Spring 2011	Monthly Fall 2011 - Spring 2012	Monthly Fall 2012 - Spring 2013	\$6,994	\$6,994	\$6,994	\$0	\$0	\$0		Coordinator - PD
PD, IP, SD, ILT	PD - Rtl to provide guidance, professional development and technical assistance.	Monthly Fall 2010 - Spring 2011	Monthly Fall 2011 - Spring 2012	Monthly Fall 2012 - Spring 2013	\$0	\$0	\$0	\$0	\$0	\$0		Coordinator - Interv. & Special Proj.
PD, IP, SD, ILT	PD - Inclusion - to provide training on legal ramifications, role of the SPED teacher in the mainstream classroom, etc.	Late Fall 2010	Late Fall 2011	Late Fall 2012	\$0	\$0	\$0	\$0	\$0	\$0	ARRA for Spec. Ed. PD	Coordinator - Inclusion
RPR, PD, SD	Professional Development Conference - PLC leaders from the site (registration, travel, lodging, stipends)	Spring 2011	Spring 2012	Spring 2013	\$0	\$0	\$0	\$0	\$5,000	\$5,000	PD Block Grant	Coordinator - PD
RPR, PD, SD	PLC Support provided: Time to meet (committee work); leadership in establishing and maintaining PLCs (10 teachers x 4 hours per month x 10 months x \$30.08 hour)	Monthly 2010-2011	Monthly 2011-2012	Monthly 2012-2013	\$13,289	\$13,289	\$13,289	\$0	\$0	\$0		Coordinator - PD
RPR, IP, SD	Create lessons with systematic ELD/ELA/ELD from new curriculum (extra day)	Fall 2010	n/a	n/a	\$0	\$0	\$0	\$0	\$0	\$0		Coordinator - PD
PD	Curriculum council - once per quarter (4 teachers x 4 sub days x \$105 day) Year 1-3	Sept/Dec/ March/May 2011	Sept/Dec/ March/May 2012	Sept/Dec/ March/May 2013	\$0	\$0	\$0	\$1,948	\$1,953	\$1,953		Coordinator - PD
RPR, PD	Lead Curriculum Specialist Stipend (ELA, Math, Science & Social Studies; \$30.08 x 4 teachers x 100 hrs)	Fall 2010- Spring 2011	Fall 2011- Spring 2012	Fall 2012- Spring 2013	\$13,988	\$13,988	\$13,988	\$0	\$0	\$0		Curriculum & Instruction
	2. Response to Intervention											

Req.	Services & Activities	Timeline			Projected Costs						Resources	Oversight
Acronym					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
PD, IP, SD	<i>Rtl Program Evaluation and Planning: 1) Development of common formative assessments by subject/grade level; 2) Teacher planning tme after school hours (NTE = 700 hrs)</i>	Monthly	Monthly	Monthly	\$0	\$0	\$0	\$0	\$17,486	\$17,486		Administrator - Interv. & Spec. Proj.
SD, SCO	<i>Freshmen Academy/Support Teacher (FTE = 0.5)</i>	Fall 2010- Spring 2011	Fall 2011- Spring 2012	Fall 2012- Spring 2013	\$39,533	\$39,533	\$39,533	\$0	\$0	\$0		Site Principal
	3. Technology											
RPR, PD, IP, IRR	<i>Summer Training for "Tech Leader" Trainer of Trainers Model to support teacher use of technology in the classroom (35 x 3 x \$30.08 hour)</i>	Summer 2011	Summer 2012	Summer 2013	\$3,672	\$3,672	\$3,672	\$0	\$0	\$0	SLIBG	Director of Program Evaluation
	4. Data Monitoring											
PD, IP, SD	<i>Summer Training for "Grading / Assessment: Guru" Trainer of Trainers Model (2 teachers x 30 hours each x \$30.08 hr)</i>	Summer 2011	Summer 2012	Summer 2013	\$2,098	\$2,098	\$2,098	\$0	\$0	\$0	SLIBG	Director of Program Evaluation
PD, IP, SD	<i>Department Planning time for Development of Benchmark Assessments, Pacing Guide and Local Assessment Implementation (60 teachers x 4 hours x \$30.08) (60 teachers x 3 hours x 30.08 Yr 2 &amp; 3)</i>	Bi-monthly 2010-2011	Bi-monthly 2011-2012	Bi-monthly 2012-2013	\$8,393	\$6,295	\$6,295	\$0	\$0	\$0		Assessment Specialist, Principal
D.	<b>Capacity to develop, access and analyze student performance data to inform and modify instruction.</b>											
	1. Professional Development											
SD	<i>State test training - CELDT, STAR/CST, CAHSEE (site test coordinators, admin.)</i>	Fall/Winter 2010 & Spring 2011	Fall/Winter 2011 & Spring 2012	Fall/Winter 2012 & Spring 2013	\$0	\$0	\$0	\$0	\$0	\$0	SLIBG	Director of Program Evaluation
PD, IP, SD	<i>PD Data Liaison - to monitor and report professional development into student and staff data warehouse (Digital Schools and Illuminate) using Statewide Educator Identifiers (SEID)(est. 239 hours x \$16.46 hour)</i>	Weekly	Weekly	Weekly	\$5,014	\$5,014	\$5,014	\$0	\$0	\$0		Coordinator - PD; Learning Director

Req.	Services & Activities	Timeline			Projected Costs						Resources	Oversight	
Acronym					School			LEA					
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3			
PD, IP, SD	PD on standards-referenced grading and assessment	Fall 2010 & Spring 2011	Fall 2011 & Spring 2012	Fall 2012 & Spring 2013	\$0	\$0	\$0	\$0	\$0	\$0	PD Block	Coordinator - PD & Assessment	
	2. Response to Intervention												
SD, PD, RPR	Nationally Norm-Based Assessment (Northwest Education Association Measures of Academic Progress or like assessment) used to measure effectiveness of instructional program and interventions based on student academic progress: 1) Computer Lab License \$12.50/student	Fall/Winter 2010 & Early/Late Spring 2011	Fall/Winter 2011 & Early/Late Spring 2012	Fall/Winter 2012 & Early/Late Spring 2013	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0		Administrator - Interv. & Spec. Proj.	
SD, PD, RPR	Nationally Norm-Based Assessment (Northwest Education Association Measures of Academic Progress or like assessment) used to measure effectiveness of instructional program and interventions based on student academic progress: Release Time for Teachers to Analyze Data and Plan Instruction (aprox. 142 release days x \$105 day)	Fall/Winter 2010 & Early/Late Spring 2011	Fall/Winter 2011 & Early/Late Spring 2012	Fall/Winter 2012 & Early/Late Spring 2013	\$0	\$17,175	\$17,175	\$0	\$0	\$0		Administrator - Interv. & Spec. Proj.	
SD	Standards-Based Benchmark Assessment (Intel-Assess)	Every 6 weeks (Fall 2010 - Spring 2011)	Every 6 weeks (Fall 2011 - Spring 2012)	Every 6 weeks (Fall 2012 - Spring 2013)	\$3,546	\$3,546	\$3,546	\$0	\$0	\$0		Assessment Specialist	
PD, IP	Standards-Based Benchmark Assessment (Intel-Assess) - extra planning time for teachers to review results of assessments and plan for instructional review (60 teachers x 2 hours each x 5 times per year x \$30.08 hour)	Every 6 weeks (Fall 2010 - Spring 2011)	Every 6 weeks (Fall 2011 - Spring 2012)	Every 6 weeks (Fall 2012 - Spring 2013)	\$20,983	\$20,983	\$20,983	\$0	\$0	\$0		Assessment Specialist	
IP, SD, SCO	Bimonthly Student Review Team Meetings: 1) Substitutes for Teacher Release (5 teachers X 20 sub days per year x \$105 per day)	Every 2 weeks	Every 2 weeks	Every 2 weeks	\$12,207	\$12,207	\$12,207	\$0	\$0	\$0		Administrator - Interv. & Spec. Proj.; Assoc. Superintendent	



Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
	3. Technology											
SD, IP, RPR, SCO	<i>iResult - Technology Development &amp; Customization for Program Evaluation Purposes and User Training for Prog. Improv. (contract to service 8 sites) = (\$6,875 each site)</i>	Fall launch continuo us	continuo us mainte- nance	continuo us mainte- nance	\$0	\$0	\$0	\$18,333	\$18,333	\$18,333		Curriculum & Instruction
SD, IP, RPR, SCO	<i>iResult - On-Going Support, Maintenance, Continued Development &amp; User Customer Service for Program Evaluation Purposes</i>	Fall launch	continuo us mainte- nance	continuo us mainte- nance	\$0	\$0	\$0	\$3,546	\$3,546	\$3,546		Curriculum & Instruction
RPR, IP, PD, SD	<i>Virtual Science Labs-to provide equitable access and enable technology integration with the curriculum</i>	n/a	Fall 2010 impleme- ntation Daily use	Daily use	\$0	\$25,000	\$25,000	\$0	\$0	\$0		Curriculum & Instruction
RPR, PD, IP, ILT	<i>Ipads for Teachers, administrators, coaches (45 Ipads) for collaboration, PLC, Podcasting, students collection, and enhanced delivery of the core curriculum and data analysis and walkthroughs (10 Admin/Coach + up to 5 teachers Yr 1)</i>	Fall 2010 Daily use	Daily use	Daily use	\$9,000	\$12,000	\$6,000	\$0	\$0	\$0	LEA – IT Installation \$30,000	Director of Program Evaluation
PD, SD, ILT, RPR, IRR	<i>Podcasting Software for students and teachers to record podcasts (Eliminate for Yr 1)</i>	Fall 2010 Weekly use	Weekly use	Weekly use	\$0	\$1,000	\$1,000	\$0	\$0	\$0	Site SIG – Supplies LEA – IT Installation	Director of Program Evaluation
PD, IP	<i>Student Response Systems (Clickers) 4 sets per year for Assessment System (8 for 1st yr)</i>	Fall 2010 Weekly use	Weekly	Weekly	\$19,040	\$9,520	\$9,520	\$0	\$0	\$0	Site SIG – Supplies LEA – Maintenance	Director - Tech Leader
SCO, FCE	<i>Parent Internet Kiosk including 1 Computer, Monitor, Software</i>	Fall 2010 Daily	Daily	Daily	\$1,800	\$90	\$90	\$0	\$0	\$0	Site SIG – Supplies LEA – Maintenance	instructional Tech - Classified

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
SD	Back to Back Network Printer – 1 per Department to review data reports	Fall 2010 Weekly	Weekly	Weekly	\$2,400	\$120	\$120	\$0	\$0	\$0	Site SIG – Supplies LEA – Maintenance	Instructional Tech - Classified
SD	Printer Ink – (4 times / year) for Printing data reports	Fall/Winter 2010 & Early/Late Spring 2011	Fall/Winter 2011 & Early/Late Spring 2012	Fall/Winter 2012 & Early/Late Spring 2013	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0		School Office Supervisor
	4. Data Monitoring											
RPR, PD, IP, SD, IRR	Stipend for Teacher “Grading / Assessment Guru” serving as Peer Support in Grading, Assessment and Parent Portal	Quarterly	Quarterly	Quarterly	\$2,006	\$2,006	\$2,006	\$0	\$0	\$0	SLBIG	Director of Program Evaluation
RPR, PD, IP, SD, IRR	Hourly Stipend for Grading, Assessment System, Parent Portal Professional Development (Annually: 2 hrs / month x 8 mos x 30 teachers x \$30.08 hour)	Monthly Fall 2010- Spring 2011	Monthly Fall 2011- Spring 2012	Monthly Fall 20112- Spring 2013	\$8,393	\$19,584	\$19,584	\$0	\$0	\$0	SIBG	Director of Program Evaluation
SCO, FCE	Site-based program Classified Parent Portal Manager to support parents (1 hr/day x \$13.49 / hr x 180 days)	Daily Fall 2010- Spring 2011	Daily Fall 2011- Spring 2012	Daily Fall 2012- Spring 2013	\$3,082	\$3,089	\$3,089	\$0	\$0	\$0	LEA – Gen'l Fund	Director & Principal
SD, IP	Data-Processing Support (Help Desk) for teachers on gradebook	August 2010- July 2011	August 2011- July 2012	August 2012- July 2013	\$0	\$0	\$0	\$0	\$0	\$0	Gen'l Fund – .5 FTE per Tier I, II, III school, \$100,000 (annually)	Director of Program Evaluation
SD, IP	Data Program Evaluation Specialist to organize site-based District summative and formative assessments, pacing guides and integration with Illuminate.(1.0 FTE to service 8 sites) = (\$10,482 each site)	Fall 2010- Spring 2011	Fall 2011- Spring 2012	Fall 2012- Spring 2013	\$53,283	\$53,283	\$53,283	\$0	\$0	\$0	SLBIG	Director of Program Evaluation

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight	
		Year 1	Year 2	Year 3	School			LEA					
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3			
SD, SCO, FCE	<i>IlluminateEd Grading and Parent Portal Systems for Electronic Gradebook, Data and Support</i>	Fall 2010 - Spring 2011	Fall 2011 - Spring 2012	Fall 2012 - Spring 2013	\$0	\$0	\$0	\$0	\$0	\$0	LEA General Fund Monies, \$3,000 (per site)	Director of Program Evaluation	
SD, IP	<i>Computer Software upgrades to use Intel-Assess Assessment System Software for Illuminateed</i>	Fall 2010	Fall 2011	Fall 2012	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	Software LEA Matching, \$1,000	Data Specialist	
SD, PD, ILT	<i>Planning time by Dept for Development of Benchmark Assessments, Pacing Guide and Local Assessment Implementation (20 hrs x 4 teachers x \$30.08 hour)</i>	Fall, Winter 2010 & Early, Late Spring 2011	Fall, Winter 2010 & Early, Late Spring 2012	Fall, Winter 2010 & Early, Late Spring 2013	\$2,798	\$2,798	\$2,798	\$0	\$0	\$0	Site SIG – Hourly	Data Spec., Principal	
SD, PD, IP	<i>Hourly pay for Site-based Assessment / Data-Analysis (Annually: 2 hrs / month x 8 mos x 35 teachers = 240 hours)</i>	Monthly	Monthly	Monthly	\$19,584	\$19,584	\$19,584	\$0	\$0	\$0	LEA – Gen'l Funded (Trainer / Facilitator)	Director of Program Evaluation; Data Spec., Principal	
SD, PD, IP	<i>Bi-Quarterly Hourly Stipend for Reviewing &amp; Monitoring of Grades (2 hrs / month x 3 months x 35 teachers x \$30.08 hour) Following GRADs Timeline</i>	Bi quarterly	Bi quarterly	Bi quarterly	\$7,344	\$7,344	\$7,344	\$0	\$0	\$0	Site SIG – Hourly LEA – Data-Process Help Desk	Director of Program Evaluation	
SCO, FCE	<i>Bi-monthly monitoring of posting to Parent Portal of Activities, Assignments and progress (1 teacher x 7.59 hours x \$30.08 hour)</i>	Bi monthly	Bi monthly	Bi monthly	\$265	\$265	\$265	\$0	\$0	\$0	LEA – Data-Process Help Desk	Director of Program Evaluation	
F.	Explain activities for developing staff effectiveness, including - methods of instruction, experience & subject matter knowledge, ability to support the model at school												
	1. Professional Development												
PD, RPR	<i>Academic coaches - for continued content and instructional site support. (focus ELA, Math, ELD, Intervention) (3.0 FTE) Year 1 and 2 ((Add Year 3) Reduce to 2.35 FTE for Yr 1, 3.0 FTE Yrs 2 &amp; 3)</i>	Fall 2010 - Spring 2011	Fall 2011- Spring 2012	Fall 2012- Spring 2013	\$185,804	\$237,197	\$237,197	\$0	\$0	\$0		Coordinator - PD; Learning Director	
PD, RPR	<i>AB430 - to provide administrator training program in new curriculum</i>	Fall 2010 Monthly	Fall 2011 Monthly	Fall 2012 Monthly	\$5,000	\$2,500	\$2,500	\$0	\$0	\$0		Associate Superintendent	

Req.	Services & Activities	Timeline			Projected Costs						Resources	Oversight	
Acronym					School			LEA					
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3			
PD, RPR	PD - Classroom Management - options sponsored or co-sponsored by MPUSD (such as Rick Morris, Lee Cantor, Anita Archer, Harry Wong, Fred Jones, GOTAGS)	As opportunity arises	As opportunity arises	As opportunity arises	\$0	\$0	\$0	\$0	\$0	\$0	PD Block	Coordinator - PD	
PD, SCO	PD - Positive Behavior Intervention Sysems (PBIS)	Fall 2010 - Spring 2011	Fall 2011 - Spring 2012	Fall 2012 - Spring 2013	\$0	\$0	\$0	\$0	\$0	\$0	ARRA - PD; Spec. Ed.	Coordinator - Counseling & Prev. Svcs.	
PD, IP, ES	PD - Walkthroughs - provide "virtual walkthrough" training user videos, training on uses for district, school-wide, individual walkthrough. (4 teachers x 4 sub days per year)	Fall 2010 - Spring 2011	Fall 2011 - Spring 2012	Fall 2012 - Spring 2013	\$1,953	\$1,953	\$1,953	\$0	\$0	\$0	PD Block	Coordinator - PD	
PD, SCO	PD - Social Emotional Learning - to provide PD that fosters a deep understanding of social-emotional	Bi-monthly	Bi-monthly	Bi-monthly	\$0	\$0	\$0	\$0	\$0	\$0		Coordinator - Counseling & Prev. Svcs.	
PD, SD, IP	PD - Technology - to provide training on how to use equipment (ex. Smart Boards), programs (ex. Excel, PowerPoint), technology to be included in the curriculum, Web 2.0, Google Docs, iTeach, iResult, computer-based intervention (APEX, Read Naturally, Gradebook Training, Illuminate, iResult)	Fall 2010 - Spring 2011	Fall 2011 - Spring 2012	Fall 2012 - Spring 2013	\$0	\$0	\$0	\$0	\$0	\$0		Administrator - Interv. & Special Proj.; Director of Program Evaluation; Coordinator - PD & Assessment	
PD, SD, IP	Training for Academic Coaches - once per month (ex. Coaching Cycle, Cognitive Coaching, America's Choice, Mentoring Matters, SALT, SB 472 ELA, PLC Development, presentation skills - ex. Leading Groups - Laura Lipton)	Monthly	Monthly	Monthly	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	Imagine College, GEAR UP, PD Block	Coordinator - PD; Academic Coaches	
PD, IP	Differentiated PD opportunities based on teacher and student need (ex. Job-embedded book study, peer observation, action research projects) (3 teachers x 4 sub days per year, Year 1)	Quarterly	Quarterly	Quarterly	\$1,465	\$1,465	\$1,465	\$0	\$0	\$0		Coordinator - PD	

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
School					LEA							
Year 1		Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3			
PD, IP	Differentiated PD opportunities based on teacher and student need (ex. Job-embedded book study, peer observation, action research projects) teacher resource materials	Quarterly	Quarterly	Quarterly	\$500	\$0	\$0	\$0	\$0	\$0		Coordinator - PD
PD	Establish and maintain Webinar library on district website (source for PD and source for professional growth units) (2 teachers x 30 hrs x \$30.08 hour)	Winter 2010 monthly	Monthly	Monthly	\$2,098	\$2,098	\$2,098	\$0	\$0	\$0		Coordinator - PD
PD	Videotaping lessons - (podcast) for PD for individual and collaborative use	Quarterly	Quarterly	Quarterly	\$0	\$0	\$1,500	\$0	\$0	\$0		Coordinator - PD
PD, RPR	PD for interns and student teachers - 5 essential practices, core curriculum, classroom management (5 teachers x 2 hours each per quarter x \$30.08)	Winter 2010 and Spring 2011	Winter 2010 and Spring 2012	Winter 2010 and Spring 2013	\$0	\$0	\$0	\$0	\$1,399	\$1,399	Academic coaches	Coordinator - PD
PD, IP	SPED training - 504s, IEPs, web-based IEP training, Wilson Reading (MS, HS), AAA Model	Fall 2010-Spring 2011	Fall 2011-Spring 2012	Fall 2012-Spring 2013	\$0	\$0	\$0	\$0	\$0	\$0		Associate Superintendent - Student Services
PD, IP, RPR	SALT (second) (LEAP) - sustainability training with subs (15 subs x 5 days x \$105 day)	Monthly September -May	Monthly September -May	Monthly September -May	\$0	\$0	\$0	\$0	\$9,155	\$9,155	GEAR UP, Imagine College	Administrator - Interv. & Spec. Proj.
PD, IP, RPR	SALT (second) (LEAP) - sustainability training fees for 15 teachers (5 days x \$889 fee)	Monthly September -May	Monthly September -May	Monthly September -May	\$0	\$0	\$0	\$0	\$4,445	\$4,445	GEAR UP, Imagine College	Administrator - Interv. & Spec. Proj.
PD, IP, RPR	STEM Articulation & Collaboration Planning (4 Teachers x 2 hours each x 8 times per year x \$30.08) Year 1	Monthly	Monthly	Monthly	\$2,238	\$4,476	\$4,476	\$0	\$0	\$0		Science Specialist
IP, SCO, SD	AVID /Transition Programs Coordinator (0.5 FTE)	Fall 2010 - Summer 2011	Fall 2011 - Summer 2012	Fall 2012 - Summer 2013	\$53,283	\$53,283	\$55,253	\$0	\$0	\$0		Site Principal; Learning Director

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
IP, SCO, SD	AVID Teacher - High School (FTE = 0.5)	Fall 2010- Spring 2011	Fall 2011- Spring 2012	Fall 2012- Spring 2013	\$39,533	\$39,533	\$39,533	\$0	\$0	\$0		Site Principal; Learning Director
RPR, PD, SCO, SS	PD Start Up days (8 hours x 17 staff x \$18.19 hour)	Fall 2010	Fall 2011	Fall 2012	\$3,147	\$2,876	\$2,876	\$0	\$0	\$0		Curriculum & Instruction
	2. Response to Intervention											
IP, SD, ILT	Credit Recovery Program: Computer Lab with Computers and Printer	Fall 2010 - Summer 2011	Fall 2011- Summer 2012	Fall 2012- Summer 2013	\$43,440	\$0	\$0	\$0	\$0	\$0		Administrator - Interv. & Spec. Proj.
IP, SD, ILT	Credit Recovery Program: Headphones, Speakers & Cartridges for Printer	Fall 2010 - Summer 2011	Fall 2011- Summer 2012	Fall 2012- Summer 2013	\$2,475	\$1,350	\$1,350	\$0	\$0	\$0		Administrator - Interv. & Spec. Proj.
IP, SD, ILT	Credit Recovery Program: 1) Apex Online Learning- 200 licenses per year (at \$150 per license starting Year 2)	Fall 2010 - Summer 2011	Fall 2011- Summer 2012	Fall 2012- Summer 2013	\$0	\$50,000	\$50,000	\$0	\$0	\$0	CAHSEE Intensive Intervention	Administrator - Interv. & Spec. Proj.
IP, SD, ILT	Credit Recovery Program: Stipend for Site Credit Recovery Coordinator (1 Stipend x \$2,000)	Fall 2010 - Summer 2011	Fall 2011- Summer 2012	Fall 2012- Summer 2013	\$2,325	\$2,325	\$2,325	\$0	\$0	\$0		Administrator - Interv. & Spec. Proj.
	3. Social / Emotional / Community											
SCO, SD, IP	High School Career / College Specialist to provide information, tracking, planning to increase the graduation rate, increase completion of A-G courses, provide access to career and college opportunities (1.0 FTE)	Fall 2010 - Spring 2011	Fall 2011 - Spring 2012	Fall 2012 - Spring 2013	\$92,288	\$92,288	\$92,288	\$0	\$0	\$0		Coordinator - Counseling & Prevention Svcs.
PD, SCO, SD, FCE, TA	Coordinator - Prevention Services (0.5 FTE to service 8 sites) = (.0625 FTE each site)	Fall 2010- Summer 2011	Fall 2011- Summer 2012	Fall 2012- Summer 2013	\$0	\$0	\$0	\$7,034	\$7,034	\$7,034	Supp. Counseling	Associate Superintendent

Req.	Services & Activities	Timeline			Projected Costs						Resources	Oversight
Acronym					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
PD, SD, ILT	Coordinators - Professional Development Formative Assessment (0.5 FTE to service 8 sites) = (.0625 FTE each site)	Fall 2010-Summer 2011	Fall 2011-Summer 2012	Fall 2012-Summer 2013	\$0	\$0	\$0	\$7,034	\$7,034	\$7,034	Title I/Title II	Associate Superintendent
PD, SD, ILT	Coordinators - Professional Development/Teacher Support (0.5 FTE to service 8 sites) = (.0625 FTE each site)	Fall 2010-Summer 2011	Fall 2011-Summer 2012	Fall 2012-Summer 2013	\$0	\$0	\$0	\$7,034	\$7,034	\$7,034		Associate Superintendent
PD, SD, ILT	Administrator on Special Assignment - Intervention & Special Projects (0.5 FTE to service 8 sites) = (.0625 FTE each site)	Fall 2010-Summer 2011	Fall 2011-Summer 2012	Fall 2012-Summer 2013	\$0	\$0	\$0	\$7,415	\$7,416	\$7,416	Title I/Title II	Associate Superintendent
SCO, IP, PD	Career Tech Education Curriculum	Fall 2010 - Spring 2011	Fall 2011 -Spring 2012	Fall 2012 -Spring 2013	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0		Executive Director-Adult Education
IP, PD	Special Education Instructional Specialist to support Special Education Least Restrictive Environment (30.08 x hours to equal \$2500)	Fall 2010 - Spring 2011	Fall 2011 -Spring 2012	Fall 2012 -Spring 2013	\$2,518	\$2,518	\$2,518	\$0	\$0	\$0	Special Education	Associate Superintendent-Student Support; Principal
G.	Activities that build capacity to implemēt & sustain 1. Professional Development											
IP, PD, TA	Associate Superintendent - Turnaround Leader (0.4 FTE to service 8 sites) = (.05 FTE each site)	Fall 2010-Summer 2011	Fall 2011-Summer 2012	Fall 2012-Summer 2013	\$0	\$0	\$0	\$8,381	\$8,389	\$8,389	Title I, EIA (FTE=0.60)	Superintendent; District Turnaround Team
TA	Additional walkthroughs/instructional rounds - Pivot Learning Partners	Fall 2010-Summer 2011	Fall 2011-Summer 2012	Fall 2012-Summer 2013	\$0	\$0	\$0	\$18,125	\$18,125	\$18,125		Associate Superin-tendent - Turnaround Leader
SD, IP, TA	SIG Coordination & Implementation Team - Planning, Modeling and Mapping of Comprehensive and Customized Implementation Plan (In-Kind Year 1; District Personnel Year 2,3)	July 2010 - Summer 2011	Fall 2011-Summer 2012	Fall 2012-Summer 2013	\$0	\$0	\$0	\$0	\$37,500	\$37,500	Imagine College - Year 1	Associate Superin-tendent
TA	Technical Support for Asst. Principals & Counselors	Monthly	Monthly	Monthly	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000		Associate Superin-tendent

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
RPR, SCO	Retreat - 3-day retreat for team-building with new staff before start of school; 1-day mid-year retreat (50 staff x 3 retreat days x \$344.53 est. daily per-diem) Year 1	Fall 2010, Winter 2011	Fall 2011, Winter 2012	Fall 2012	\$60,083	\$40,055	\$20,028	\$0	\$0	\$0		Coordinator - PD
SD, IP, PD	Provide substitute for teacher release time (for consistent instruction and pacing) (est. 190 annual sub days 1st yr, 190 2nd yr, 180 3rd yr x \$105 day)	Fall 2010 - Spring 2011	Fall 2011 - Spring 2012	Fall 2012 - Spring 2013	\$23,194	\$23,194	\$21,973	\$0	\$0	\$0		Coordinator - PD
SD, PD	Provide extra work days for academic coaches (3 Coaches x 10 extra days each x est. \$327.17 day)	Satur-days, Intersessions, Summer	Satur-days, Intersessions, Summer	Satur-days, Intersessions, Summer	\$11,411	\$11,411	\$11,411	\$0	\$0	\$0		Associate Superintendent
RP, RPR, PD, SD	Provide extra work days for high school principal (10 extra days x \$490.37 day)	Satur-days, Intersessions, Summer	Satur-days, Intersessions, Summer	Satur-days, Intersessions, Summer	\$5,728	\$5,728	\$5,701	\$0	\$0	\$0		Associate Superintendent
RP, RPR, PD, SD	Provide extra work days for high school assistant principal (10 extra days x \$411.25 day)	Satur-days, Intersessions, Summer	Satur-days, Intersessions, Summer	Satur-days, Intersessions, Summer	\$9,562	\$9,562	\$9,562	\$0	\$0	\$0		Associate Superintendent
	2. Social / Emotional / Community											
SCO, FCE	Director of MPUSD Community Resource Center (0.5 FTE to service 6 sites) = (.083 FTE each site)	Fall 2010-Spring 2011	Fall 2011-Spring 2012	Fall 2012-Spring 2013	\$0	\$0	\$0	\$9,887	\$9,888	\$9,888	MPUSD will match half of cost	Turnaround Leader
SCO	Extra counseling support to be able to provide advocacy, individual planning and family conferencing for each student. Bridging transitional students. (1.5 FTE Counselor at High School)	Fall 2010-Spring 2011	Fall 2011-Spring 2012	Fall 2012-Spring 2013	\$118,598	\$118,598	\$118,598	\$0	\$0	\$0		Coordinator - Counseling & Prev. Svcs.



Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
		Year 1	Year 2	Year 3	School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
SCO, FCE	Attendance, health and social issues that will be identified and collaborated on with local service providers and school staff. Will provide services to families and students depending on need. Identification, referral and follow-up of students. Family Services Specialist provide services to families depending on need. Identification, Referral and Follow-Up of Family Services Specialist (1.0 FTE High School)	To be hired January 2011- Spring 2012	Fall 2011- Spring 2012	Fall 2012- Spring 2013	\$56,483	\$75,478	\$75,478	\$0	\$0	\$0		Coordinator - Counseling & Prev. Svcs.
SCO	Freshman Advisory Curriculum, "Link Crew" Bridging / Transitional program and Advocacy/Mentoring program for 9th grade students to engage and achieve in high school	Fall 2010 - Spring 2011	Fall 2011 Spring 2012	Fall 2012 Spring 2013	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0		Coordinator - Counseling & Prev. Svcs.
SCO	SOAR Summer Academy to assist in engaging students in the high school experience. Will provide social emotional learning opportunities, community events, team building activities and a connection to staff and teachers of the school	Summer 2011	Summer 2012	Summer 2013	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0		Administrator - Interv. & Spec. Proj.
SCO, FCE	School Resource Officer to provide intervention and support to the students and their families in order to teach law abiding behavior, to divert juvenile justice involvement. Will be a resource to students, families, staff and faculty in Seaside, CA. (contract to service 6 sites) = (\$7,500 per site)	Fall 2010- Spring 2011	Fall 2011- Spring 2012	Fall 2012- Spring 2013	\$0	\$0	\$0	\$0	\$7,500	\$7,500		Coordinator - Counseling & Prev. Svcs.
SCO	Deputy Probation Officer will assist and collaborate with the School Security Resource Officer and the Family Services Specialist in Seaside, CA.(contract to service 6 sites) = (\$11,666.67 per site)	Fall 2010- Spring 2011	Fall 2011- Spring 2012	Fall 2012- Spring 2013	\$0	\$0	\$0	\$0	\$11,667	\$11,667		Coordinator - Counseling & Prev. Svcs.

Req.	Services & Activities	Timeline			Projected Costs						Resources	Oversight
Acronym					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
SCO	Positive Behavioral Intervention and Support. Will train, implement and support school-wide PBIS, will monitor progress, collect data regarding discipline referrals, attendance and others (aprox. 41.5 hours x \$30.08 hour)	Fall 2010 training, continuous implementation	Training in Summer 2011 Daily implementation	Training in Summer 2012 Daily implementation	\$0	\$0	\$0	\$1,453	\$1,453	\$1,453	AB 1113	Coordinator - Counseling & Prev. Svcs.
SCO	High School - Counselor for Attendance & Truancy.(1.0 FTE to service 8 sites) = (.125 FTE each site) (Up to 0.5 FTE at SHS and .25 at King and Highland)	Fall 2010-Spring 2011	Fall 2011-Spring 2012	Fall 2012-Spring 2013	\$0	\$0	\$0	\$39,533	\$39,533	\$39,533		Coordinator - Counseling & Prev. Svcs.
SCO	Bilingual Liaison (1.0 FTE)	Fall 2010-Spring 2011	Fall 2011-Spring 2012	Fall 2012-Spring 2013	\$44,003	\$44,003	\$44,003	\$0	\$0	\$0		Site Principal
SCO	Intervention/Opportunity Teacher (1.0 FTE)	Fall 2010 - Spring 2011	Fall 2011 - Spring 2012	Fall 2012 - Spring 2013	\$79,066	\$79,066	\$79,066	\$0	\$0	\$0		Coordinator - Counseling & Prev. Svcs.
SCO, FCE	Engage Parents Institute for Quality Education (PIQE) to provide parent training and advocacy, child-care costs (20 hours annually x \$13.49 hour)(Can be covered by ASA)	Winter 2010, Spring 2011	Winter 2011, Spring 2012	Winter 2012, Spring 2013	\$0	\$0	\$0	\$0	\$0	\$0	21st Century-Family Literacy	Coordinator - Counseling & Prev. Svcs.
SCO, FCE	Engage Parents Institute for Quality Education (PIQE) to provide parent training and advocacy, training fee (Can be covered by ASA)	Winter 2010, Spring 2011	Winter 2011, Spring 2012	Winter 2012, Spring 2013	\$0	\$0	\$0	\$0	\$0	\$0	21st Century-Family Literacy	Coordinator - Counseling & Prev. Svcs.
SCO, FCE	Community Needs Assessment (contract to service 6 site) = (\$833 per site)	Fall 2010, Winter 2010, & Spring 2011	Fall 2011, Winter 2011, & Spring 2012	Fall 2012, Winter 2012, & Spring 2013	\$0	\$0	\$0	\$833	\$833	\$833		Curriculum & Instruction
SCO, FCE	Coordinator of Outside Service Providers (Imagine College) to ensure wrap-around services are appropriately delivered to students	Fall 2010 - Summer 2011	Fall 2011-Summer 2012	Fall 2012-Summer 2013	\$0	\$41,370	\$41,370	\$0	\$0	\$0		Administrator - Interv. & Spec. Proj.

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
PD, SCO, IP, SD	Hire Secondary - Learning Director (0.75 FTE)	Fall 2010 - Summer 2011	Fall 2011 - Summer 2012	Fall 2012 - Summer 2013	\$0	\$0	\$0	\$95,524	\$97,297	\$99,107	Title II or other funding	Associate Superintendent
	3. Technology											
RPR, PD, IP, SD, ILT, IRR	Stipend for Teacher "Tech" Leader serving as Peer Support in new technology integration (smart boards, netbooks, document cameras, clickers, \$1,000 per teacher)	Fall 2010- Spring 2011	Fall 2011- Spring 2012	Fall 2012- Spring 2013	\$1,163	\$1,163	\$1,163	\$0	\$0	\$0	Site SIG– Stipend LEA – Multi-Funded (Prog. Eval Trainer)	Director of Program Evaluation
RPR, PD, IP, SD, ILT, IRR	Hourly for new technology training so teachers learn to use new technology (Annually: 2 hrs / month x 8 mos x 38 teachers x \$30.08)	Monthly	Monthly	Monthly	\$10,631	\$11,191	\$27,977	\$0	\$0	\$0	Site SIG – Hourly LEA – Gen'l Funded (Trainer / Facilitator)	Director of Program Evaluation
RPR, PD, IP	Site-based program Classified Tech Support to enable classroom integration of technology (aprox. 23 hrs x \$16.46/hr x 8 mos.)	September 2010- May 2011	September 2011- May 2012	September 2012- May 2013	\$3,850	\$3,850	\$3,850	\$0	\$0	\$0	Site SIG – Hourly LEA – Gen'l Fund	Director of Program Evaluation
SD, IP	District Technician / Network Administrator Support at each school	Fall 2010- Spring 2011	Fall 2011- Spring 2012	Fall 2012- Spring 2013	\$0	\$0	\$0	\$0	\$0	\$0	Gen'l Fund – 2 FTE - \$100,000 (ann)	Director of Program Evaluation
SD	Maintenance for integrated technology such as computers, monitors, peripherals, district software to enable use of Gradebook / Parent Portal new technology integration	Fall 2010 - Spring 2011 as needed	Fall 2011 - Spring 2012 as needed	Fall 2012 - Spring 2013 as needed	\$0	\$10,000	\$10,000	\$0	\$0	\$0	Gen'l Fund – 2 FTE - \$100,000 (ann)	Director of Program Evaluation
SD	Electronic District wide resources including Novell, McAfee, Helpdesk, Network, Student Information System, Auto-Dialer, District Software	Fall 2010- Summer 2011	Fall 2011- Summer 2012	Fall 2012- Summer 2013	\$0	\$0	\$0	\$0	\$0	\$0	Gen'l Fund – \$50,000 (ann)	Director of Program Evaluation
PD, RPR, IP, SD, ILT	Interactive educational technology tools; 35 document cameras, interactive whiteboard installation, and teacher computer to enable "on-time" use of Assessments	Winter 2010	On going maintenance	On going maintenance	\$102,991	\$25,748	\$47,012	\$0	\$0	\$0		Director of Program Evaluation

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
RPR, IP, SD, ILT	Installation and electrical for tech tools in classrooms	Summer & Fall 2010	n/a	n/a	\$0	\$0	\$0	\$130,000	\$0	\$0		Assistant Superintendent of Facilities
	4. Data and Monitoring											
SCO, SD	Training of parents on Parent Portal – Back to School, Open House by Director / Data.Spec. / Grading Guru (4 hrs x \$13.49)/ Parent Support (4 hrs. x \$13.49)	Fall 2010, Winter, Spring 2011	Fall 2011, Winter, Spring 2012	Fall 2012, Winter, Spring 2013	\$137	\$137	\$137	\$0	\$0	\$0	LEA – Director / Data-Processing	Director of Program Evaluation

**SIG FORM 10 - Implementation Chart for a Tier I or II School**
**Implementation Chart for a Tier I and II School**

Complete this form for each identified Tier III school the LEA intends to serve. List the intervention model to be implemented. Include actions and activities required to implement the model, a timeline with specific dates of implementation, the project

School: Highland Elementary

Tier: I or II or III

Intervention Model:

☒ Turnaround

☐ Restart

☐ Closure

☐ Transformation

Total FTE Required:

LEA

School

Other

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
A.	Use of California standards-aligned instructional material											
	1. Professional Development											
PD, IP	SB 472 ELA - Training for Trainers - to build the capacity for district to train our own teachers (registration, travel, lodging, meals paid by County and per-diem paid by LEA) (7.6 days per site x \$327.17 per day) (LEAP)	Summer 2010	n/a	n/a	\$0	\$0	\$0	\$2,870	\$0	\$0	0	PD Coordinator, Elementary Learning Director
PD, IP	SB 472 ELA - all certificated staff trained prior to the start of school on new ELA adoption (2-day) (LEAP) (daily per-diem approx. \$327.17 per teacher)	Fall 2010	Summer 2011	Summer 2012	\$0	\$0	\$0	\$15,215	\$1,902	\$1,902	0	PD Coordinator, Elementary Learning Director
PD, IP	SB 472 ELA - all certificated staff trained during the school year on new ELA adoption (2-day) (LEAP)	Summer/Fall of 2010	Summer/Fall of 2011	Summer/Fall of 2012	\$0	\$0	\$0	\$175	\$1,253	\$1,253	0	PD Coordinator, Elementary Learning Director
PD, IP	SB 472 ELA Follow-up training - continued training provided throughout the year 1-full-day on EL & differentiation (mandatory) (approx. 7 hours per teacher x \$30.08 hour)	Fall, Winter 2010, early and late Spring 2011	Summer, Fall, Winter 2011, early and late Spring 2012	Summer, Fall, Winter 2012, early and late Spring 2013	\$0	\$0	\$0	\$5,508	\$1,102	\$1,102	0	PD Coordinator, Elementary Learning Director
PD, IP	SB 472 ELA Follow-up training - continued training provided throughout the year: b) ongoing training (extended day for teachers 1-2 hours) 4 times per year (mandatory) (40 tchrs x 8 hours x \$30.08)	Fall, Winter 2010, early and late Spring 2011	Fall, Winter 2011, early and late Spring 2012	Fall, Winter 2012, early and late Spring 2013	\$0	\$0	\$0	\$5,595	\$5,595	\$5,595	0	PD Coordinator, Elementary Learning Director

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
PD, IP	SB 472 Math - training for any new staff, and follow-up for all teachers (aprox. 14 hours per teacher x \$30.08 hour)	Sum-mer/Fall 2010	Sum-mer 2011	Sum-mer 2012	\$0	\$0	\$0	\$1,469	\$1,469	\$1,469	0	PD Coordinator, Elementary Learning Director
PD, IP	SB 472 ELA - training for paras to support classroom instruction (8 hours per para x \$13.49)	Fall, Winter 2010, early and late Spring 2011	Fall, Winter 2011, early and late Spring 2012	Fall, Winter 2012, early and late Spring 2013	\$275	\$275	\$275	\$0	\$0	\$0	0	PD Coordinator, Elementary Learning Director
PD, IP	SB 472 ELA - Train key substitutes to support classroom instruction (2 subs x 3 days x \$105)	Fall, Winter 2010, early and late Spring 2011	Fall, Winter 2011, early and late Spring 2012	Fall, Winter 2012, early and late Spring 2013	\$732	\$366	\$366	\$0	\$0	\$0	0	PD Coordinator, Elementary Learning Director
PD, IP	SB 472 Math - follow-up for all teachers (30 hours x \$30.08 hour)	Fall/Winter 2010 & Spring 2011	Fall/Winter 2011 & Spring 2012	Fall/Winter 2012 & Spring 2013	\$0	\$0	\$0	\$20,983	\$20,983	\$20,983	0	PD Coordinator, Elementary Learning Director
PD, IP	SB 472 Math - training for paras to support classroom instruction (8 hours per para x \$13.49)	Fall, Winter 2010, and Spring 2011	Fall, Winter 2011, and Spring 2012	Fall, Winter 2012, and Spring 2013	\$275	\$275	\$275	\$0	\$0	\$0	0	PD Coordinator, Elementary Learning Director
PD, IP	SB 472 Math - key substitutes to support classroom instruction (2 sub days x 3 days x \$105)	Fall, Winter 2010, and Spring 2011	Fall, Winter 2011, and Spring 2012	Fall, Winter 2012, and Spring 2013	\$732	\$366	\$366	\$0	\$0	\$0	0	PD Coordinator, Elementary Learning Director
TA, GS, PD	Strategies of Success provide principal coaching and support in monitoring instructional program	Fall 2010-Spring 2011	Fall 2011-Spring 2012	Fall 2012-Sprint 2013	\$0	\$0	\$0	\$19,552	\$19,552	\$19,552	0	PD Coordinator
TA, GS, PD	Pivot Learning Partners- provide additional Professional Development for site leadership team and support in instructional rounds and walkthroughs	Fall 2010-Spring 2011	Fall 2011-Spring 2012	Fall 2012-Sprint 2013	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	0	Coordinator - PD

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
	2. Social / Emotional / Community											
SCO	Character Development Curriculum in each school K-5. Curriculum will be teaching pro-social skills.	Fall/Winter 2010	Fall/Winter 2011	Fall/Winter 2012	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	0	Coordinator - Preventive Svcs.
	3. Technology											
RPR, ILT	Discovery – United Streaming for Instruction in the Classroom (Streaming Video)	Fall 2010 - Spring 2011	Fall 2011 - Spring 2012	Fall 2012 - Spring 2013	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	0	Director - Program Evaluation
	4. Response to Intervention											
PD, SD, ILT	Supplemental Math Intervention Computer-based Learning (Reasoning Minds) Professional Development at King and Highland training fee.	Fall 2010 - Summer 2011	Fall 2011- Summer 2012	Fall 2012- Summer 2013	\$6,000	\$6,000	\$6,000	\$0	\$0	\$0	0	Admin-Intervention & Special Proj.
PD, SD, ILT	Additional Supplemental Math Intervention Teacher for students needing additional intervention in Math (King and Highland, 4th grade)1.0 FTE	Fall 2010 - Spring 2011	Fall 2011 - Spring 2012	Fall 2012 - Spring 2013	\$39,533	\$79,066	\$79,066	\$0	\$0	\$0	0	Admin-Intervention & Special Proj.
SD, IP, ILT	Supplemental Math Intervention Computer-based Learning for students needing additional intervention in Math (King and Highland, 4th grade): \$35/student licensing fees (4th grade)	Fall 2010 - Spring 2011	Fall 2011 - Spring 2012	Fall 2012 - Spring 2013	\$525	\$525	\$525	\$0	\$0	\$0	0	Admin-Intervention & Special Proj.
B.	Curriculum pacing & appropriate use of instructional time.											
	1. Scheduling & Increased Learning Time											
ILT, PD, RPR, SD	Provide summer learning lab for targeted reading instruction for identified students using district teacher mentors and student teachers (aprox. 40 hours x \$30.08)	Summer 2010	Summer 2011	Summer 2012	\$0	\$0	\$0	\$2,798	\$2,798	\$2,798	Cal State TEACH/MPUSD Partnership After School Program	Coordinator - ELO
ILT, PD, IP	Extend student day by 30 minutes 4 times / week. Provide visual/performing arts/PE specialist during day to allow teacher preparation & collaboration (2 FTE / site - Year 1)	Fall 2010 - Spring 2011 for Tier I only	Fall 2011- Spring 2012	Fall 2012- Spring 2013	\$158,131	\$0	\$0	\$0	\$0	\$0	After School Academy Grant (ASES, 21st Century)	Coordinator - ELO

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
IP, SD, ILT, SCO	Provide After School Intervention support and enrichment to elementary students until 6:00 p.m. daily per grant regulations	Fall 2010 - Spring 2011	Fall 2011 - Spring 2012	Fall 2012 - Spring 2013	\$0	\$0	\$0	\$0	\$0	\$0	After School Academy Grant (ASES, 21st Century)	Coordinator - ELO
IP, SD, ILT	Provide intersession to designated students for intervention.	Fall 2010 & Spring & Summer 2011	Fall 2011 & Spring & Summer 2012	Fall 2012 & Spring & Summer 2013	\$0	\$0	\$0	\$0	\$0	\$0	After School Academy Grant (ASES, 21st Century)	Coordinator - ELO
OF, SCO	Library Assistant (0.5 FTE per site)	Fall 2010-Spring 2011	Fall 2011-Spring 2012	Fall 2012-Spring 2013	\$20,577	\$20,577	\$20,577	\$0	\$0	\$0	0	Site Principals
SCO, FCE	Bilingual Liaison Leader (1.0 FTE per site)	Fall 2010-Spring 2011	Fall 2011-Spring 2012	Fall 2012-Spring 2013	\$72,427	\$72,427	\$72,427	\$0	\$0	\$0	0	Site Principals
SCO, FCE	Supervisory Assistant to provide lunchtime supervision in support of a safe and healthy learning environment - (360 supplemental hours x \$12.20 hour / 180 days)	Fall 2010-Spring 2011	Fall 2011-Spring 2012	Fall 2012-Spring 2013	\$5,588	\$5,588	\$5,588	\$0	\$0	\$0	0	Coordinator - ELO
	2. Response to Intervention											
ILT, IP, RPR, SD	Supplemental intervention teachers to provide additional skills-focused intervention for students in ELA and Math beyond the core (1.0 FTE per site)	Fall 2010 - Spring 2011	Fall 2011-Spring 2012	Fall 2012 - Spring 2013	\$86,066	\$86,066	\$86,066	\$0	\$0	\$0	0	Site Principals; Elementary Learning Director
ILT, IP, SD, RPR	Intervention Specialist to bridge learning within school day or after school programs and coordinate intervention data (0.5 FTE per site)	Fall 2010 - Spring 2011	Fall 2011-Spring 2012	Fall 2012 - Spring 2013	\$39,533	\$39,533	\$39,533	\$0	\$0	\$0	0	Elementary Learning Director; Coordinator - ELO
	3. Technology											
IP, SD	68 Netbooks per School (68 x 532) with Uploading of District Software For student instructional use for engagement, student monitoring, data, time on task (Year 1- netbooks for 3 classrooms)	Fall 2010 purchase, daily use	daily use	daily use	\$18,088	\$18,088	\$18,088	\$0	\$0	\$0	LEA – Genl Fund Tech. Time / Software \$10,000	Director of Program Evaluation



Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
IP, SD	Years 2 and 3 - anticipated maintenance fee for classroom netbooks (150 Netbooks per School (150 x 532) with Uploading of District Software For student instructional use for engagement, student monitoring, data, time on task)	Fall 2010 purchase, daily use	daily use	daily use	\$0	\$3,375	\$3,375	\$0	\$0	\$0	LEA – Genl Fund Tech. Time / Software \$10,000	Director of Program Evaluation
RPR, IP	2 Laptop (Netbook) Carts Per Site Yr 1, 1 additional Yrs 2 & 3	Fall 2010 purchase, daily use	daily use	daily use	\$60,000	\$30,000	\$30,000	\$0	\$0	\$0	0	Director of Program Evaluation
RPR, IP	1 Laptop Carts Per Site Years 2 and 3 - anticipated maintenance fee)	Fall 2010 purchase, daily use	daily use	daily use	\$0	\$3,750	\$3,750	\$0	\$0	\$0	0	Director of Program Evaluation
PD, RPR	Organizational Management System-Electronic system to track and monitor professional development	Spring 2011	Spring 2012	Spring 2013	\$0	\$0	\$0	\$580	\$580	\$580	0	PD Coordinator
C.	PD Activities, collaboration, use of instructional time.											
	1. Professional Development											
RPR, PD, IP, SD	Structured planning times for teams - for ELA implementation provided per schedule structure	Weekly Fall 2010-Spring 2011	Weekly Fall 2011-Spring 2012	Weekly Fall 2012-Spring 2013	\$0	\$0	\$0	\$0	\$0	\$0	n/a	Learning Directors
RPR, PD, IP, SD	Extra monthly collaboration & training for core instruction (1hour x 36 wks x \$30.08 hour/tchr)	Monthly	Monthly	Monthly	\$12,590	\$12,590	\$12,590	\$0	\$0	\$0	n/a	Learning Directors
RPR, OF, PD, IP, SD, IRR	Lead teachers to provide professional development to fellow teachers (2 hours/ mo x \$30.08 hour/ tchr)	Fall 2010-Spring 2011	Fall 2011-Spring 2012	Fall 2012-Spring 2013	\$11,191	\$11,191	\$22,381	\$0	\$0	\$0	n/a	Learning Directors
RPR, OF, PD, IP, SD, IRR	Materials for Lead teachers to provide professional development to fellow teachers	Fall 2010-Spring 2011	Fall 2011-Spring 2012	Fall 2012-Spring 2013	\$5,580	\$5,580	\$5,580	\$0	\$0	\$0	n/a	Learning Directors

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
RPR, PD, IP, SD	ELPD effective strategies to meet the needs of English Language Learners (LEAP)	on going collaboration	on going collaboration	on going collaboration	\$0	\$0	\$0	\$0	\$0	\$0	Title III	Learning Directors
RPR, PD, IP, SD	PD - Central California Writing Project (CCWP) - continued training with 8th - 10th teachers to prepare students to pass the writing component of the CAHSEE. Add 4th - 7th over a 3-year span to provide PD for teacher to improve student writing (18 sub da	on going collaboration	on going collaboration	on going collaboration	\$0	\$2,197	\$2,197	\$0	\$0	\$0	0	Coordinator - PD
RPR, PD, IP, SD	PD - Central California Writing Project (CCWP) - continued training : (training fee)	on going collaboration	on going collaboration	on going collaboration	\$0	\$1,889	\$1,889	\$0	\$0	\$0	0	Coordinator - PD
RPR, PD, IP, SD, ILT	PD - Five Essential Practices & Test-Taking Strategies - ongoing review and discussion, differentiated follow-up options (40 hours x \$30.08 hour)	Monthly Fall 2010 - Spring 2011	Monthly Fall 2011- Spring 2012	Monthly Fall 2012 - Spring 2013	\$27,977	\$27,977	\$27,977	\$0	\$0	\$0	0	Coordinator - PD
PD, IP, SD, ILT	PD - Rtl to provide guidance, professional development and technical assistance.	Monthly Fall 2010 - Spring 2011	Monthly Fall 2011 - Spring 2012	Monthly Fall 2012 - Spring 2013	\$0	\$0	\$0	\$0	\$0	\$0	0	Admin-Intervention & Special Proj.; Inclusion Coordinator
PD, IP, SD, ILT	PD - Inclusion - to provide training on legal ramifications, role of the SPED teacher in the mainstream classroom, etc.	Late Fall 2010	Late Fall 2011	Late Fall 2012	\$0	\$0	\$0	\$0	\$0	\$0	0	Admin-Intervention & Special Proj.; Inclusion Coordinator
RPR, PD, SD	Professional Development Conference - PLC leaders from the site (registration, travel, lodging for 2 PLC leaders per site)	Spring 2011	Spring 2012	Spring 2013	\$0	\$0	\$0	\$2,000	\$5,000	\$5,000	0	Learning Director
RPR, PD, SD	PLC Support provided: Time to meet (committee work); leadership in establishing and maintaining PLCs (200 hours x \$30.08 hour)	Monthly 2010-2011	Monthly 2011-2012	Monthly 2012-2013	\$25,179	\$25,179	\$25,179	\$0	\$0	\$0	0	Learning Director
RPR, IP, SD	Create lessons with systematic ELD/ELA/ELD from new curriculum	Fall 2010	Fall 2011	Fall 2012	\$0	\$0	\$0	\$39,533	\$39,533	\$39,533	Title III	Coordinator - PD

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
PD	Curriculum Council - (one sub day per quarter x \$105 day)	Sept/ Dec/ March/ May 2011	Sept/ Dec/ March/ May 2012	Sept/ Dec/ March/ May 2013	\$0	\$0	\$0	\$488	\$488	\$488	0	Coordinator - PD
PD, RPR, IRR	PD Start Up days (3 per diem days x 20 teachers x \$327.17 day)	Fall 2010	Fall 2011	Fall 2012	\$22,822	\$22,822	\$22,822	\$0	\$0	\$0	0	Learning Director, Site Principal
PD, RPR, IRR	PD Start Up days (8 hours x 8 paras x \$13.49 / 180 days)	Fall 2010	Fall 2011	Fall 2012	\$1,098	\$1,098	\$1,098	\$0	\$0	\$0	0	Learning Director, Site Principal
	2. Technology											
RPR, PD, IP, IRR	Summer Training for "Tech Leader" Trainer of Trainers Model to support teacher use of technology in the classroom (40 hours x 30.08 hour)	Summer 2010	Summer 2011	Summer 2012	\$1,404	\$1,404	\$1,404	\$0	\$0	\$0	LEA – Multi-Funded (Prog. Eval Trainer) \$10,000 (annually)	Director of Program Evaluation
	3. Data Monitoring											
RPR, PD, IP	Summer Training for "Grading / Assessment: Guru" Trainer of Trainers Model (24 hours x 30.08 hr)	Summer 2011	Summer 2012	Summer 2013	\$1,208	\$1,208	\$1,377	\$0	\$0	\$0	Site SIG– Hourly LEA – Multi-Funded (Prog. Eval Trainer) \$10,000	Director of Program Evaluation
PD, IP, SD	Grade Level Planning time for Development of Benchmark Assessments, Pacing Guide and Local Assessment Implementation (aprox. 80 hrs x \$30.08)	Bi-monthly 2010-2011	Bi-monthly 2011-2012	Bi-monthly 2012-2013	\$2,798	\$2,798	\$2,798	\$0	\$0	\$0	Site SIG - Hourly	Coordinator - PD / Assessment
	4. Response to Intervention											
PD, IP, SD	Rtl program evaluation & planning: 1) review and analyze curriculum-embedded and formative assessment, 2) development of skill-specific formative assessments by subject/grade level, 3) teacher planning time (1 hr/mo/tchr x \$30.08 hour)	Monthly	Monthly	Monthly	\$0	\$0	\$0	\$5,595	\$5,595	\$5,595	Site SIG– Hourly LEA – Multi-Funded (Prog. Eval Trainer) \$10,000	Admin-Intervention & Special Proj.; Coordinator - PD Assessments; Learning Directors; Site Principals
D.	Capacity to develop, access and analyze student performance data to inform and modify instruction.											

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
	1. Professional Development											
SD	State test training - CELDT, STAR/CST, CAHSEE (site test coordinators, admin.)	Fall/ Winter 2010 & Spring 2011	Fall/ Winter 2011 & Spring 2012	Fall/ Winter 2012 & Spring 2013	\$0	\$0	\$0	\$0	\$0	\$0	0	Director of Program Evaluation
PD, IP, SD	PD Data Liaison - to monitor and report professional development into student and staff data warehouse (Digital Schools and Illuminate) using Statewide Educator Identifiers (SEID) (43.25 hours x \$18.19 hour / 180 days)	Weekly	Weekly	Weekly	\$1,001	\$1,001	\$1,001	\$0	\$0	\$0	0	Director of Program Evaluation
PD, IP, SD	PD on standards-referenced grading and assessment	Fall 2010 & Spring 2011	Fall 2011 & Spring 2012	Fall 2012 & Spring 2013	\$0	\$0	\$0	\$0	\$0	\$0	0	Coordinator - PD & Assessment
PD, IRR	Attendance in 90/90/90 conference in San Francisco	Fall 2010	n/a	n/a	\$3,070	\$3,070	\$5,117	\$0	\$0	\$0	0	Coordinator - PD & Assessment
	3. Technology											
RPR, PD, IP, SD, IRR, OF	Instructional Technology for teachers (computer/ smartboard/ projector/document cameras with video capability and network printer with installation) to enable “on-time” reporting	Fall 2010 daily use	Daily use	Daily use	\$33,364	\$45,041	\$43,373	\$0	\$0	\$0	LEA – Basic Software Upload \$15,000 Genl Fund	Director of Program Evaluation
IRR, RPR, PD, SD, IP, OF	iPads for Teachers (25 Ipads) for collaboration, PLC, Podcasting (Year 1)	Fall 2010 daily use	Daily use	Daily use	\$15,000	\$0	\$0	\$0	\$0	\$0	LEA – IT Installation \$30,000	Director of Program Evaluation
IRR, RPR, PD, SD, IP, OF	Years 2 and 3, anticipated maintenance cost Maintenance fee for Ipads for Teachers (20 Ipads) for collaboration, PLC, Podcasting	Fall 2010 daily use	Daily use	Daily use	\$0	\$750	\$750	\$0	\$0	\$0	LEA – IT Installation \$30,000	Director of Program Evaluation
PD, SD, ILT, RPR, IRR	Podcasting Software for Electronic Communication	Fall 2010 Weekly use	Weekly use	Weekly use	\$500	\$500	\$500	\$0	\$0	\$0	Site SIG – Supplies LEA – IT Installation	Director of Program Evaluation

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
PD, IP	Student Response Systems (Clickers) 2 set per Grade Level for Assessment System x 5 sites (\$1500) Grades 1-5 (Year 1 - 2 sets Years 2 and 3- 5 sets)	Fall 2010 daily use	Daily use	Daily use	\$3,000	\$7,500	\$7,500	\$0	\$0	\$0	Site SIG – Supplies LEA – Maintenance	Director of Program Evaluation
SCO, FCE	Parent Internet Kiosk including 1 Computer, Monitor, Software (Year 1 - purchase cost)	Fall 2010	On going use	On going use	\$2,000	\$0	\$0	\$0	\$0	\$0	Site SIG – Supplies LEA – Maintenance	Executive Director - Community Outreach
SCO, FCE	Parent Internet Kiosk including 1 Computer, Monitor, Software (Years 2 and 3, anticipated maintenance cost)	Fall 2010 Daily	Daily	Daily	\$0	\$100	\$100	\$0	\$0	\$0	Site SIG – Supplies LEA – Maintenance	Executive Director - Community Outreach
SD	Back to Back Network Printer – 1 per Grade Level for data reports (Year 1 purchase cost)	Fall 2010 Weekly	Weekly	Weekly	\$2,400	\$0	\$0	\$0	\$0	\$0	Site SIG – Supplies LEA – Maintenance	School Office Supervisor
SD	Back to Back Network Printer – 1 per Grade Level for printing data reports throughout the year Years 2 and 3, anticipated maintenance cost)	Fall 2010 Weekly	Weekly	Weekly	\$0	\$120	\$120	\$0	\$0	\$0	Site SIG – Supplies LEA – Maintenance	School Office Supervisor
SD	Printer Ink – (4 times / year) for Printing Report Cards	Fall/Winter 2010 & Early/Late Spring 2011	Fall/Winter 2011 & Early/Late Spring 2012	Fall/Winter 2012 & Early/Late Spring 2013	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0	Site SIG – Supplies	School Office Supervisor
	4. Data Monitoring											
RPR, PD, IP, SD	Stipend for Teacher "Grading / Assessment Guru" serving as Peer Support in Grading, Assessment and Parent Portal (1 stipend/site x \$863)	Quarterly	Quarterly	Quarterly	\$1,003	\$1,003	\$1,003	\$0	\$0	\$0	Site SIG– Stipend LEA – Multi-Funded (Prog. Eval Trainer)	Director of Program Evaluation
RPR, PD, IP, SD, IRR, FCE	Hours for Grading, Assessment System, Parent Portal Professional Development (Annually: 1 hrs / month x 8 mos x 6 teachers x \$30.08 hr)	Monthly Fall 2010-Spring 2011	Monthly Fall 2011-Spring 2012	Monthly Fall 2011-Spring 2013	\$1,679	\$1,679	\$1,679	\$0	\$0	\$0	Site SIG – Hourly LEA – Gen'l Funded (Trainer / Facilitator)	Director of Program Evaluation

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
SCO, FCE	Site-based program Classified Parent Portal Manager to support parents (253 hours x \$12 / hr / 180 days)	Daily Fall 2010-Spring 2011	Daily Fall 2011-Spring 2012	Daily Fall 2012-Spring 2013	\$3,863	\$3,863	\$3,863	\$0	\$0	\$0	Site SIG – Hourly LEA – Gen'l Fund	Director of Program Evaluation; ED - Community Outreach
SD, IP	Data-Processing Support (Help Desk) for teachers on gradebook	August 2010-July 2011	August 2011-July 2012	August 2012-July 2013	\$0	\$0	\$0	\$0	\$0	\$0	Gen'l Fund – .5 FTE per Tier I, II, school, \$100,000 (annually)	Director of Program Evaluation
SD, IP	Data Specialist to organize site-based District summative and formative assessments, pacing guides and integration with Illuminate.(FTE=0.25 for King and 0.25 for Highland)	Fall 2010-Spring 2011	Fall 2011-Spring 2012	Fall 2012-Spring 2013	\$26,641	\$26,641	\$26,641	\$0	\$0	\$0	Site SIG – .2 FTE LEA- Director Time \$5,000	Director of Program Evaluation
SD, SCO, FCE	IlluminateEd Grading and Parent Portal Systems for Electronic Gradebook, Data and Support	Fall 2010 - Spring 2011	Fall 2011-Spring 2012	Fall 2012-Spring 2013	\$0	\$0	\$0	\$0	\$0	\$0	LEA General Fund Monies, \$3,000 (per site)	Director of Program Evaluation
SD, IP, RPR, SCO	iResult - Technology Development & Customization for Program Evaluation Purposes and User Training for Prog. Improv.	Fall 2010 continuous maintenance	continuous maintenance	continuous maintenance	\$0	\$0	\$0	\$6,875	\$6,875	\$6,875	0	Administrator - Intervention & Special Projects
SD, IP, RPR, SCO	iResult - On-Going Support, Maintenance, Continued Development & User Customer Service for Program Evaluation Purposes	Fall 2010 continuous maintenance	continuous maintenance	continuous maintenance	\$0	\$0	\$0	\$1,350	\$1,350	\$1,350	0	Administrator - Intervention & Special Projects
SD, PD, IP, TA	Intel-Assess Assessment System Software for Illuminateed	Fall 2010	Fall 2011	Fall 2012	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	Site SIG – Software LEA Matching, \$1,000	Coordinator - PD / Assessment
SD, PD, IP, TA	Grade Level Planning time for Development of Benchmark Assessments, Pacing Guide and Local Assessment Implementation (20 tchrs x 8 hrs x \$30.08 hour)	Summer 2010	Summer 2011	Summer 2012	\$2,798	\$2,798	\$2,798	\$0	\$0	\$0	Site SIG – Hourly	Site Principal; Learning Directors

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
PD, RPR, IRR, OF	Hourly Stipend for Site-based Assessment / Data-Analysis (Annually: 1 hrs/ month x 8 mos x 20 teachers X \$30.08 /hour)	Monthly Sept 2010 - April 2011	Monthly Sept 2011 - April 2012	Monthly Sept 2012 - April 2013	\$5,595	\$5,595	\$5,595	\$0	\$0	\$0	Site SIG – Hourly LEA – Gen'l Funded (Trainer / Facilitator)	Site Principal; Learning Director; Coordinator - PD & Assessment
SD, PD, IP	Trimester Hourly Stipend for Posting of Grades (2 hrs /month x 3 mos x 20 teachers x \$30.08 /hour) Following GRADs Timeline	Oct/Nov 2010, Feb/Mar 2011, May/June 2011	Oct/Nov 2011, Feb/Mar 2012, May/June 2012	Oct/Nov 2012, Feb/Mar 2013, May/June 2013	\$4,197	\$4,197	\$4,197	\$0	\$0	\$0	Site SIG – Hourly LEA – Data-Process Help Desk	Site Principal; Learning Director; Coordinator - PD & Assessment
SCO, FCE	Bi-monthly monitoring to Parent Portal of Activities, Assignments and progress (1 teacher x aprox. 4 hours x \$30.08)	Summer 2010 bimonthly	Summer 2011 bimonthly	Summer 2012 bimonthly	\$140	\$140	\$140	\$0	\$0	\$0	LEA – Data-Process Help Desk	Site Principal; Learning Director; Coordinator - PD & Assessment
	5. Response to Intervention											
SD, PD, RPR	Nationally Norm-Based Assessment (Northwest Education Association Measures of Academic Progress or like assessment) used to measure effectiveness of instructional program and interventions based on student academic progress: Release Time for Teachers to A	Fall/Winter 2010 & Early/Late Spring 2011	Fall/Winter 2011 & Early/Late Spring 2012	Fall/Winter 2012 & Early/Late Spring 2013	\$4,883	\$9,766	\$14,649	\$0	\$0	\$0	0	Administrator - Intervention & Special Proj.
SD, PD, RPR	Nationally Norm-Based Assessment (Northwest Education Association Measures of Academic Progress or like assessment) used to measure effectiveness of instructional program and interventions based on student academic progress: 1) Computer Lab License	Fall/Winter 2010 & Early/Late Spring 2011	Fall/Winter 2011 & Early/Late Spring 2012	Fall/Winter 2012 & Early/Late Spring 2013	\$5,857	\$5,857	\$5,857	\$0	\$0	\$0	0	Administrator - Intervention & Special Proj.
SD, RPR	Standards-Based Benchmark Assessment (Intel-Assess)	Every 6 weeks (Fall 2010 - Spring 2011)	Every 6 weeks (Fall 2011 - Spring 2012)	Every 6 weeks (Fall 2012 - Spring 2013)	\$3,525	\$3,525	\$3,525	\$0	\$0	\$0	0	Coordinator - PD / Assessment

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
SD, PD, RPR	Standards-Based Benchmark Assessment (Intel-Assess) - extra planning time for teachers to review results of assessments and plan for instructional review (aprox 20 teachers x 2 hours each qtr x \$30.08 hour, Yr 3 - 3 hrs/qtr)	On going	On going	On going	\$5,595	\$5,595	\$8,393	\$0	\$0	\$0	0	Coordinator - PD / Assessment
IP, SD, SCO	Monthly Student Review Team Meetings; Substitutes for Teacher Release (aprox. 45 Sub days x \$105 day)	Summer 2010 on going monthly	Summer 2011 on going monthly	Summer 2012 on going monthly	\$5,493	\$5,493	\$5,493	\$0	\$0	\$0	0	Site Principals; Learning Directors
F.	Explain activities for developing staff effectiveness, including - methods of instruction, experience & subject matter knowledge, ability to support the model at school											
	1. Professional Development											
RPR, PD, IP, SD, OF	Academic coaches - for continued content and instructional support. 4/site (focus ELA, Math, ELD, Intervention) (2.0 FTE per site)	Fall 2010-Spring 2011	Fall 2011-Spring 2012	Fall 2012-Spring 2013	\$158,131	\$158,131	\$158,131	\$0	\$0	\$0	Title II, Title III (EL Coachs)	Coordinator - PD; Learning Directors; Site Principals
SD	Release time for K-1 teachers to administer assessments (6 subs x 8 sub days each x \$105 day)	Oct/Nov 2010, Feb/Mar 2011, May/June 2011	Oct/Nov 2011, Feb/Mar 2012, May/June 2012	Oct/Nov 2012, Feb/Mar 2013, May/June 2013	\$5,860	\$5,860	\$5,860	\$0	\$0	\$0	0	Coordinator - PD; Learning Directors
PD	AB430 - to provide administrator training program	Fall 2010 Monthly	Fall 2011 Monthly	Fall 2012 Monthly	\$0	\$0	\$0	\$0	\$0	\$0	0	Coordinator - PD; Learning Directors
PD, SCO	BTSA - district support as part of the county BTSA consortium - new teacher orientation, classroom management workshop options, book study (49 Ways To Be A Better Teacher), statutory benefits for county-provided Support Provider stipends	Fall 2010 Weekly	Fall 2011 Weekly	Fall 2012 Weekly	\$0	\$0	\$0	\$0	\$0	\$0	PAR, MCOE BTSA Funds	Coordinator - PD / BTSA
PD, SCO	PD - Classroom Management - options sponsored or co-sponsored by MPUSD (such as Rick Morris, Lee Cantor, Anita Archer, Harry Wong, Fred Jones, GOTAGS)	As opportunity arises	As opportunity arises	As opportunity arises	\$0	\$0	\$0	\$0	\$0	\$0	0	Coordinator - PD; Learning Directors



Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
PD, SCO	PD - Positive Behavior Intervention Sysems (PBIS)	Fall 2010 - Spring 2011	Fall 2011- Spring 2012	Fall 2012- Spring 2013	\$0	\$0	\$0	\$0	\$0	\$0	0	Coordinator - Counseling of Preventive Services
PD, IP, ES	PD - Walkthroughs - provide "virtual walkthrough" training user videos, training on uses for district, school-wide, individual walkthrough. (3 sub days x \$105 day)	Fall 2010 - Spring 2011	Fall 2011- Spring 2012	Fall 2012- Spring 2013	\$366	\$366	\$366	\$0	\$0	\$0	0	Learning Directors
PD, SCO	PD - Social Emotional Learning - to provide PD that fosters a deep understanding of social-emotional	Bimonthly	Bi-monthly	Bi-monthly	\$0	\$0	\$0	\$0	\$0	\$0	0	Coordinator - Counseling of Preventive Services
PD, SD, IP, IRR	PD - Technology - to provide training on how to use equipment (ex. Smart Boards), programs (ex. Excel, PowerPoint), technology to be included in the curriculum, Web 2.0, Google Docs, iTeach, iResult, computer-based intervention (APEX, Read Naturally, Grad	Fall 2010- Spring 2011	Fall 2011- Spring 2012	Fall 2012- Spring 2013	\$0	\$0	\$0	\$0	\$0	\$0	0	Director - Program Evaluation
PD, SD, IP	Training for Academic Coaches - once per month (ex. Coaching Cycle, Cognitive Coaching, America's Choice, Mentoring Matters, SALT, SB 472 ELA, PLC Development, presentation skills - ex. Leading Groups - Laura Lipton)	Monthly	Monthly	Monthly	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	Imagine College, GEAR UP	Learning Directors
PD, IP	Differentiated PD opportunities based on teacher and student need (ex. Job-embedded book study, peer observation, action research projects) (2 sub days x \$105 day)	Quarterly	Quarterly	Quarterly	\$244	\$244	\$244	\$0	\$0	\$0	0	Learning Directors
PD	Establish and maintain Webinar library on district website (source for PD and source for professional growth units).	0	Monthly	Monthly	\$0	\$280	\$280	\$0	\$0	\$0	0	Director of Program Evaluation
PD	Videotaping lessons - (podcast) for PD for individual and collaborative use (Equipment per site)	Quarterly	Quarterly	Quarterly	\$0	\$0	\$3,750	\$0	\$0	\$0	0	Director of Program Evaluation; PD Coordinator

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
PD, RPR	PD for interns and student teachers - 5 essential practices, core curriculum, classroom management (1 Teacher x 8 hours x \$30.08 hour)	Winter 2010 and Spring 2011	Winter 2010 and Spring 2012	Winter 2010 and Spring 2013	\$0	\$0	\$0	\$280	\$280	\$280	Release time, subs, academic coaches	Coordinator - PD
PD, IP	SPED training - 504s, IEPs, web-based IEP training, Wilson Reading (MS, HS), AAA Model	Fall 2010-Spring 2011	Fall 2011-Spring 2012	Fall 2012-Spring 2013	\$0	\$0	\$0	\$0	\$0	\$0	0	Coordinator - PD; Coordinator - Inclusion
PD, SCO, FCE, TA	Coordinator - Prevention Services (FTE=0.5)	Fall 2010-Summer 2011	Fall 2011-Summer 2012	Fall 2012-Summer 2013	\$0	\$0	\$0	\$7,034	\$7,034	\$7,034	Supp. Counseling	Associate Superintendent
PD, SD, ILT	Coordinator- Professional Development/Teacher Support (FTE = 0.5, cost distributed across 8 sites)	Fall 2010-Summer 2011	Fall 2011-Summer 2012	Fall 2012-Summer 2013	\$0	\$0	\$0	\$7,034	\$7,034	\$7,034	Title I/Title II	Associate Superintendent
PD, SD, ILT	Coordinators - Professional Development/Assessment (FTE = 0.5, cost distributed across 8 sites)	Fall 2010-Summer 2011	Fall 2011-Summer 2012	Fall 2012-Summer 2013	\$0	\$0	\$0	\$7,034	\$7,034	\$7,034	Title I/Title II	Associate Superintendent
RPR, ILT, SD	Administrator on Special Assignment - Intervention & Special Projects (FTE=0.5) (FTE = 0.5, cost distributed across 8 sites)	Fall 2010-Summer 2011	Fall 2011-Summer 2012	Fall 2012-Summer 2013	\$0	\$0	\$0	\$7,416	\$7,416	\$7,416	Title I/Title II	Associate Superintendent
	2. Response to Intervention											
RPR, ILT, SD	Hire on-site credentialed teacher to serve as support provider / liaison with After School program personnel. Program designed to increase common language, usage, strategies, among core day and after school staff.	Aug 2010 - June 2011	Aug 2011 - June 2012	Aug 2012 - June 2013	\$0	\$0	\$0	\$0	\$0	\$0	Region V After School Partnerships and BTSA	Coordinator - ELO
	3. Response to Intervention											
SD	Develop Intervention Handbook Teacher Extra Duty Time or Substitute Pay (4 teachers x 4 hours x \$30.08 hour)	Summer/Fall 2010	Summer 2011	Summer 2012	\$560	\$560	\$560	\$0	\$0	\$0	Region V After School Partnerships and BTSA	District BTSA / PD Coordinator
G.	Activities that build capacity to implement & sustain											
	1. Professional Development											

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
PD, IP, ILT	Associate Superintendent - Turnaround Leader (FTE=0.40, cost evenly distributed among 8 sites, adjusted for 2 sites)	Fall 2010-Summer 2011	Fall 2011-Summer 2012	Fall 2012-Summer 2013	\$0	\$0	\$0	\$8,389	\$8,389	\$8,389	Title I, EIA (FTE=0.60)	Superintendent; District Turnaround Team
PD, TA, OF	Professional Development - Principal Coaching	Fall 2010-Summer 2011	Fall 2011-Summer 2012	Fall 2012-Summer 2013	\$0	\$0	\$0	\$0	\$0	\$0	0	Associate Superintendent
PD, TA	Turnaround Transition Team Support (DAIT) - Pivot Learning Partners	Fall 2010-Summer 2011	Fall 2011-Summer 2012	Fall 2012-Summer 2013	\$0	\$0	\$0	\$21,590	\$28,125	\$28,125	0	Associate Superintendent
SD, IP, TA	SIG Coordination & Implementation Team - Planning, Modeling and Mapping of Comprehensive and Customized Implementation Plan (In-Kind Year 1; District Personnel Year 2,3)	July 2010 - Summer 2011	Fall 2011-Summer 2012	Fall 2012-Summer 2013	\$0	\$0	\$0	\$0	\$37,500	\$37,500	Imagine College - Year 1	Associate Superintendent
SD, IP, TA	On-going implementation management; monthly reporting, evaluation and analysis for Turnaround Team Meetings (Imagine College)	July 2010 - Summer 2011	Fall 2011-Summer 2012	Fall 2012-Summer 2013	\$0	\$0	\$0	\$0	\$20,500	\$25,000	Imagine College - Year 1	Associate Superintendent
PD, SD, TA, ES	Change facilitators to support on-site leadership academic teams in facilitating meetings that support systems-wide changes (Imagine College)	Monthly	Monthly	Monthly	\$0	\$0	\$0	\$10,500	\$10,500	\$10,500	0	Associate Superintendent
RPR, SCO	Retreat - 3-day retreat for team-building with new staff before start of school; 1-day mid-year retreat (20 staff x 4 retreat days x \$327.17 est. daily per-diem) Year 1	Fall 2010, Winter 2011	Fall 2011, Winter 2012	Fall 2012	\$30,429	\$30,429	\$30,429	\$0	\$0	\$0	0	Associate Superintendent; Learning Directors; Site Principals
PD, RPR, OF, TA	The Breakthrough Coach - administrative training ("How to Work Less, Produce More & Still Get the Job Done")	Fall 2010	n/a	n/a	\$745	\$0	\$0	\$0	\$0	\$0	0	Associate Superintendent
PD, SD, OF, IRR	Provide substitute for teacher release time (for consistent instruction and pacing) (est. 15 annual sub days x \$105 day)	Fall 2010 - Spring 2011	Fall 2011 - Spring 2012	Fall 2012 - Spring 2013	\$1,831	\$1,831	\$2,686	\$0	\$0	\$0	0	Site Principal

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
PD, SD, IRR, RPR	Provide extra work days for academic coaches (4 Coaches x 10 extra days each x est. \$327.17 day; 2 coaches per site)	Satur- days, Interse- ssions, Sum- mer	Satur- days, Interse- ssions, Sum- mer	Satur- days, Interse- ssions, Sum- mer	\$7,607	\$7,607	\$7,607	\$0	\$0	\$0	0	Associate Superintendent; Learning Director
RP, RPR, PD, SD	Provide extra work days for elementary principals (10 extra days * \$427.91 day)	Satur- days, Interse- ssions, Sum- mer	Satur- days, Interse- ssions, Sum- mer	Satur- days, Interse- ssions, Sum- mer	\$4,975	\$4,975	\$4,975	\$0	\$0	\$0	0	Associate Superintendent
IP, SD, OF, TA	Analysis for on-line delivery for required and periodical professional development training	n/a	Fall 2011	n/a	\$0	\$0	\$0	\$0	\$9,619	\$10,512	Imagine College	Associate Superintendent
IP, SD, OF, TA	Installation and roll-out of on-line professional development delivery tracking and compliance	n/a	Fall 2011	n/a	\$0	\$0	\$0	\$0	\$75,000	\$45,000	Imagine College	Associate Superintendent
SCO, FCE	Community Experience Training for Front Desk Site Personnel to build a welcoming atmosphere for all parents and community visitors	Quarter-ly	Quarter-ly	Quarter-ly	\$0	\$0	\$0	\$1,300	\$1,300	\$1,300	Imagine College	Associate Superintendent
PD, SCO, IP, SD	Hire Elementary - Learning Director (0.25 FTE = King, 0.25 FTE = Highland)	Fall 2010 - Summer 2011	Fall 2011 - Summer 2012	Fall 2012 - Summer 2013	\$0	\$0	\$0	\$31,889	\$32,481	\$33,065	0	Associate Superintendent
	2. Social / Emotional / Community											
SCO, FCE	Director of MPUSD Community Resource Center (0.25 FTE)	Fall 2010-on going	Fall 2011-on going	Fall 2012-on going	\$0	\$0	\$0	\$9,888	\$9,888	\$9,888	MPUSD will match half of cost	Executive Director of Adult Education
SCO, FCE, SD	Positive Behavioral Support Counselor for students and families who have barriers to success in school. Will provide support, monitoring and management of student's behavior. Working also with faculty, staff and families. (1.0 FTE = 0.5 for King, 0.5 fo	Sum-mer 2010	On going	On going	\$0	\$0	\$0	\$39,533	\$39,533	\$39,533	0	Coordinator - Counseling & Preventive Svcs.

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
SCO, FCE	Elementary - Counselor for Attendance & Truancy (0.25 FTE for King, 0.25 FTE for Highland)	Fall 2010 - Summer 2011	Fall 2011 - Summer 2012	Fall 2012 - Summer 2013	\$0	\$0	\$0	\$19,766	\$19,766	\$19,766	0	Coordinator - Counseling & Preventive Svcs.
SCO, FCE	Mental Health Therapist from Community Based Organization to work in the Resource Center to provide services to the students and families. Psycho-Educational; Individual, Group Counseling, Parenting Classes / Group, Multi-Family / Multi-Cultural Groups (5	Fall 2010-Spring 2011	Fall 2011-Spring 2012	Fall 2012-Spring 2013	\$14,575	\$14,575	\$14,575	\$0	\$0	\$0	Supplemental Counseling Grant	Coordinator - Counseling & Preventive Svcs.
SCO, FCE	Hire Elementary - Family Services Specialist (0.5 FTE for King, 0.5 FTE for Highland)	Fall 2010-Spring 2011	Fall 2011-Spring 2012	Fall 2012-Spring 2013	\$0	\$0	\$0	\$55,693	\$55,693	\$55,693	0	Coordinator - Counseling & Preventive Svcs.; Executive Director - Community Outreach
SCO, FCE, SD	Training, support and tracking of data regarding discipline referrals, attendance, etc. (490 hours x \$30.08 hour)	Fall 2010-Spring 2011	Fall 2011-Spring 2012	Fall 2012-Spring 2013	\$17,136	\$17,486	\$17,486	\$0	\$0	\$0	0	Coordinator - Counseling & Preventive Svcs.; Site Principals; Learning Directors
SCO, FCE, SD	Family Services Specialist, School Attendance Review Team, and other collaborative members will meet regularly to manage students' individual goals, progress and plan.	Fall 2010-Spring 2011	Fall 2011-Spring 2012	Fall 2012-Spring 2013	\$0	\$0	\$0	\$0	\$0	\$0	0	Coordinator - Counseling & Preventive Svcs.
SCO, SD	Positive Behavioral Intervention and Support. Will train, implement and support school-wide PBIS, will monitor progress, collect data regarding discipline referrals, attendance and others (41 hrs x \$30.08 hour)	Fall 2010-Spring 2011	Fall 2011-Spring 2012	Fall 2012-Spring 2013	\$0	\$0	\$0	\$1,434	\$1,434	\$1,434	AB 1113	Coordinator - Counseling & Preventive Svcs.

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
SCO, FCE	Custodian for Community Resource Center and school sites after hours (1.0 FTE)	Fall 2010- Spring 2011	Fall 2011- Spring 2012	Fall 2012- Spring 2013	\$0	\$0	\$0	\$23,356	\$23,356	\$23,356	0	Curriculum & Instruction
SCO, FCE	Community Needs Assessment	Fall 2010, Winter 2010, & Spring 2011	Fall 2011, Winter 2011, & Spring 2012	Fall 2012, Winter 2012, & Spring 2013	\$0	\$0	\$0	\$833	\$833	\$833	0	Curriculum & Instruction
SCO, FCE	Family Assistant / Health Assistant (FTE = 0.25 per site)	Fall 2010- Spring 2011	Fall 2011- Spring 2012	Fall 2012- Spring 2013	\$22,690	\$22,690	\$22,690	\$0	\$0	\$0	0	Site Principal
SCO, FCE	Engage Parents Institute for Quality Education (PIQE) to provide parent training and advocacy (training fee and child-care costs)	Winter 2010, Spring 2011	Winter 2011, Spring 2012	Winter 2012, Spring 2013	\$0	\$0	\$0	\$0	\$0	\$0	Title I	Executive Director - Community Outreach
	3. Technology											
RPR, PD, IP, SD, ILT, IRR	Stipend for Teacher "Tech" Leader serving as Peer Support in new Technology integration (i.e. the use of smart boards, netbooks, document cameras, clickers) (28.5 hours x \$30.08 hour)	Fall 2010-ongoing	Fall 2011-ongoing	Fall 2012-ongoing	\$997	\$997	\$997	\$0	\$0	\$0	Site SIG– Stipend LEA – Multi-Funded (Prog. Eval Trainer)	Director of Program Evaluation
RPR, PD, IP, SD, ILT, IRR	Hourly Stipend for New Technology Training so teachers learn to use new technology (Annually: 2 hrs / month x 8 mos x 20 teachers x \$30.08 hour)	Monthly	Monthly	Monthly	\$11,191	\$11,191	\$11,191	\$0	\$0	\$0	Site SIG – Hourly LEA – Gen'l Funded (Trainer / Facilitator)	Director of Program Evaluation
RPR, PD, IP	Site-based Classified Tech Support to enable classroom integration (40 hrs x \$13.49/hr x 8 mos. X \$13.49)	September 2010- May 2011	September 2011- May 2012	September 2012- May 2013	\$5,492	\$3,862	\$3,862	\$0	\$0	\$0	Site SIG – Hourly LEA – Gen'l Fund	Director of Program Evaluation

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
SD, IP	District Technician / Network Administrator Support at each school	Fall 2010-Spring 2011	Fall 2011-Spring 2012	Fall 2012-Spring 2013	\$0	\$0	\$0	\$0	\$0	\$0	Gen'l Fund – 2 FTE - \$100,000 (ann)	Director of Program Evaluation
SD	Maintenance for integrated technology including computers, monitors, peripherals, maintenance, district software to enable use of Gradebook / Parent Portal new technology integration	Fall 2010 - Spring 2011 as needed	Fall 2011 - Spring 2012 as needed	Fall 2012 - Spring 2013 as needed	\$8,000	\$10,000	\$10,000	\$0	\$0	\$0	Gen'l Fund – 2 FTE - \$100,000 (ann)	Director of Program Evaluation
SD	Electronic District wide Resources including Novell, McAfee, Helpdesk, Network, Student Information System, Auto-Dialer, District Software	Fall 2010-Summer 2011	Fall 2011-Summer 2012	Fall 2012-Summer 2013	\$0	\$0	\$0	\$0	\$0	\$0	Gen'l Fund – \$45,000 (ann)	Director of Program Evaluation
SD, SCO, FCE, PD	iConnect, iTeach and iParent Expansion	n/a	Fall 2011	Fall 2012	\$0	\$0	\$0	\$0	\$2,000	\$2,000	Imagine College	Administrator - Intervention & Special Projects
RPR, IRR, IP	Teacher Over Ratio to reduce numbers of combination classes to better support high need students (aprox 2.0 FTE)	Fall 2010-Spring 2011	Fall 2011-Spring 2012	Fall 2012-Spring 2013	\$158,131	\$158,131	\$158,131	\$0	\$0	\$0	0	Elementary Learning Director; Site Principal
	4. Data and Monitoring											
SCO, FCE	Training of parents on Parent Portal – Back to School, Open House by Director / Data.Spec. / Grading Guru (4 hrs x \$13.49)/ Parent Support (4 hrs. x \$13.49)	Fall 2010, Winter, Spring 2011	Fall 2011, Winter, Spring 2012	Fall 2012, Winter, Spring 2013	\$137	\$137	\$137	\$0	\$0	\$0	Site SIG – LEA – Director / Data-Processing	Executive Director - Community Outreach

**SIG FORM 10 - Implementation Chart for a Tier I or II School**
**Implementation Chart for a Tier I and II School**

Complete this form for each identified Tier III school the LEA intends to serve. List the intervention model to be implemented. Include actions and activities required to implement the model, a timeline with specific dates of implementation, the project

School: King Elementary

Tier: I or II or III

Intervention Model:

X Turnaround

Total FTE Required:

2.475 LEA

Restart

12.825 School

Closure

Other

Transformation

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
A.	Use of California standards-aligned instructional material											
	1. Professional Development											
PD, IP	SB 472 ELA - Training for Trainers - to build the capacity for district to train our own teachers (registration, travel, lodging, meals paid by County and per-diem paid by LEA) (7.6 days per site x \$327.17 per day) (LEAP)	Sum-mer 2010	n/a	n/a	\$0	\$0	\$0	\$2,870	\$0	\$0	0	PD Coordinator, Elementary Learning Director
PD, IP	SB 472 ELA - all certificated staff trained prior to the start of school on new ELA adoption (2-day) (LEAP) (daily per-diem aprox. \$327.17 per teacher)	Fall 2010	Sum-mer 2011	Sum-mer 2012	\$0	\$0	\$0	\$15,215	\$1,902	\$1,902	0	PD Coordinator, Elementary Learning Director
PD, IP	SB 472 ELA - all certificated staff trained during the school year on new ELA adoption (2-day) (LEAP)	Sum-mer/Fall of 2010	Sum-mer/Fall of 2011	Sum-mer/Fall of 2012	\$0	\$0	\$0	\$175	\$1,253	\$1,253	0	PD Coordinator, Elementary Learning Director
PD, IP	SB 472 ELA Follow-up training - continued training provided throughout the year 1-full-day on EL & differentiation (mandatory) (aprox. 7 hours per teacher x \$30.08 hour)	Fall, Winter 2010, early and late Spring 2011	Sum-mer, Fall, Winter 2011, early and late Spring 2012	Sum-mer, Fall, Winter 2012, early and late Spring 2013	\$0	\$0	\$0	\$5,508	\$1,102	\$1,102	0	PD Coordinator, Elementary Learning Director



Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
PD, IP	SB 472 ELA Follow-up training - continued training provided throughout the year: b) ongoing training (extended day for teachers 1-2 hours) 4 times per year (mandatory) (40 tchrs x 8 hours x \$30.08)	Fall, Winter 2010, early and late Spring 2011	Fall, Winter 2011, early and late Spring 2012	Fall, Winter 2012, early and late Spring 2013	\$0	\$0	\$0	\$5,595	\$5,595	\$5,595	0	PD Coordinator, Elementary Learning Director
PD, IP	SB 472 Math - training for any new staff, and follow-up for all teachers (aprox. 14 hours per teacher x \$30.08 hour)	Summer/Fall 2010	Summer 2011	Summer 2012	\$0	\$0	\$0	\$1,469	\$1,469	\$1,469	0	PD Coordinator, Elementary Learning Director
PD, IP	SB 472 ELA - training for paras to support classroom instruction (8 hours per para x \$13.49)	Fall, Winter 2010, early and late Spring 2011	Fall, Winter 2011, early and late Spring 2012	Fall, Winter 2012, early and late Spring 2013	\$275	\$275	\$275	\$0	\$0	\$0	0	PD Coordinator, Elementary Learning Director
PD, IP	SB 472 ELA - Train key substitutes to support classroom instruction (2 subs x 3 days x \$105)	Fall, Winter 2010, early and late Spring 2011	Fall, Winter 2011, early and late Spring 2012	Fall, Winter 2012, early and late Spring 2013	\$732	\$366	\$366	\$0	\$0	\$0	0	PD Coordinator, Elementary Learning Director
PD, IP	SB 472 Math - follow-up for all teachers (30 hours x \$30.08 hour)	Fall/Winter 2010 & Spring 2011	Fall/Winter 2011 & Spring 2012	Fall/Winter 2012 & Spring 2013	\$0	\$0	\$0	\$20,983	\$20,983	\$20,983	0	PD Coordinator, Elementary Learning Director
PD, IP	SB 472 Math - training for paras to support classroom instruction (8 hours per para x \$13.49)	Fall, Winter 2010, and Spring 2011	Fall, Winter 2011, and Spring 2012	Fall, Winter 2012, and Spring 2013	\$275	\$275	\$275	\$0	\$0	\$0	0	PD Coordinator, Elementary Learning Director
PD, IP	SB 472 Math - key substitutes to support classroom instruction (2 sub days x 3 days x \$105)	Fall, Winter 2010, and Spring 2011	Fall, Winter 2011, and Spring 2012	Fall, Winter 2012, and Spring 2013	\$732	\$366	\$366	\$0	\$0	\$0	0	PD Coordinator, Elementary Learning Director

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
TA, GS, PD	Strategies of Success provide principal coaching and support in monitoring instructional program	Fall 2010-Spring 2011	Fall 2011-Spring 2012	Fall 2012-Sprint 2013	\$0	\$0	\$0	\$19,552	\$19,552	\$19,552	0	PD Coordinator
TA, GS, PD	Pivot Learning Partners- provide additional Professional Development for site leadership team and support in instructional rounds and walkthroughs	Fall 2010-Spring 2011	Fall 2011-Spring 2012	Fall 2012-Sprint 2013	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	0	Coordinator - PD
	2. Social / Emotional / Community											
SCO	Character Development Curriculum in each school K-5. Curriculum will be teaching pro-social skills.	Fall/Winter 2010	Fall/Winter 2011	Fall/Winter 2012	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	0	Coordinator - Preventive Svcs.
	3. Technology											
RPR, ILT	Discovery – United Streaming for Instruction in the Classroom (Streaming Video)	Fall 2010 - Spring 2011	Fall 2011 - Spring 2012	Fall 2012 - Spring 2013	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	0	Director - Program Evaluation
	4. Response to Intervention											
PD, SD, ILT	Supplemental Math Intervention Computer-based Learning (Reasoning Minds) Professional Development at King and Highland training fee.	Fall 2010 - Summer 2011	Fall 2011-Summer 2012	Fall 2012-Summer 2013	\$6,000	\$6,000	\$6,000	\$0	\$0	\$0	0	Admin-Intervention & Special Proj.
PD, SD, ILT	Additional Supplemental Math Intervention Teacher for students needing additional intervention in Math (King and Highland, 4th grade)1.0 FTE	Fall 2010 - Spring 2011	Fall 2011 - Spring 2012	Fall 2012 - Spring 2013	\$39,533	\$79,066	\$79,066	\$0	\$0	\$0	0	Admin-Intervention & Special Proj.
SD, IP, ILT	Supplemental Math Intervention Computer-based Learning for students needing additional intervention in Math (King and Highland, 4th grade): \$35/student licensing fees (4th grade)	Fall 2010 - Spring 2011	Fall 2011 - Spring 2012	Fall 2012 - Spring 2013	\$525	\$525	\$525	\$0	\$0	\$0	0	Admin-Intervention & Special Proj.
B.	Curriculum pacing & appropriate use of instructional time.											
	1. Scheduling & Increased Learning Time											

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
ILT, PD, RPR, SD	Provide summer learning lab for targeted reading instruction for identified students using district teacher mentors and student teachers (aprox. 40 hours x \$30.08)	Summer 2010	Summer 2011	Summer 2012	\$0	\$0	\$0	\$2,798	\$2,798	\$2,798	Cal State TEACH/MPUSD Partnership After School Program	Coordinator - ELO
ILT, PD, IP	Extend student day by 30 minutes 4 times / week. Provide visual/performing arts/PE specialist during day to allow teacher preparation & collaboration (2 FTE / site - Year 1)	Fall 2010 - Spring 2011 for Tier I only	Fall 2011- Spring 2012	Fall 2012- Spring 2013	\$158,131	\$0	\$0	\$0	\$0	\$0	After School Academy Grant (ASES, 21st Century)	Coordinator - ELO
IP, SD, ILT, SCO	Provide After School Intervention support and enrichment to elementary students until 6:00 p.m. daily per grant regulations	Fall 2010 - Spring 2011	Fall 2011 - Spring 2012	Fall 2012 - Spring 2013	\$0	\$0	\$0	\$0	\$0	\$0	After School Academy Grant (ASES, 21st Century)	Coordinator - ELO
IP, SD, ILT	Provide intersession to designated students for intervention.	Fall 2010 & Spring & Summer 2011	Fall 2011 & Spring & Summer 2012	Fall 2012 & Spring & Summer 2013	\$0	\$0	\$0	\$0	\$0	\$0	After School Academy Grant (ASES, 21st Century)	Coordinator - ELO
OF, SCO	Library Assistant (0.5 FTE per site)	Fall 2010- Spring 2011	Fall 2011- Spring 2012	Fall 2012- Spring 2013	\$20,577	\$20,577	\$20,577	\$0	\$0	\$0	0	Site Principals
SCO, FCE	Bilingual Liaison Leader (1.0 FTE per site)	Fall 2010- Spring 2011	Fall 2011- Spring 2012	Fall 2012- Spring 2013	\$72,427	\$72,427	\$72,427	\$0	\$0	\$0	0	Site Principals
SCO, FCE	Supervisory Assistant to provide lunchtime supervision in support of a safe and healthy learning environment - (360 supplemental hours x \$12.20 hour / 180 days)	Fall 2010- Spring 2011	Fall 2011- Spring 2012	Fall 2012- Spring 2013	\$5,588	\$5,588	\$5,588	\$0	\$0	\$0	0	Coordinator - ELO
	2. Response to Intervention											
ILT, IP, RPR, SD	Supplemental intervention teachers to provide additional skills-focused intervention for students in ELA and Math beyond the core (1.0 FTE per site)	Fall 2010 - Spring 2011	Fall 2011- Spring 2012	Fall 2012 - Spring 2013	\$86,066	\$86,066	\$86,066	\$0	\$0	\$0	0	Site Principals; Elementary Learning Director

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
ILT, IP, SD, RPR	Intervention Specialist to bridge learning within school day or after school programs and coordinate intervention data (0.5 FTE per site)	Fall 2010 - Spring 2011	Fall 2011- Spring 2012	Fall 2012 - Spring 2013	\$39,533	\$39,533	\$39,533	\$0	\$0	\$0	0	Elementary Learning Director; Coordinator - ELO
	3. Technology											
IP, SD	68 Netbooks per School (68 x 532) with Uploading of District Software For student instructional use for engagement, student monitoring, data, time on task (Year 1- netbooks for 3 classrooms)	Fall 2010 purchase, daily use	daily use	daily use	\$18,088	\$18,088	\$18,088	\$0	\$0	\$0	LEA – Genl Fund Tech. Time / Software \$10,000	Director of Program Evaluation
IP, SD	Years 2 and 3 - anticipated maintenance fee for classroom netbooks (150 Netbooks per School (150 x 532) with Uploading of District Software For student instructional use for engagement, student monitoring, data, time on task)	Fall 2010 purchase, daily use	daily use	daily use	\$0	\$3,375	\$3,375	\$0	\$0	\$0	LEA – Genl Fund Tech. Time / Software \$10,000	Director of Program Evaluation
RPR, IP	2 Laptop (Netbook) Carts Per Site Yr 1, 1 additional Yrs 2 &3	Fall 2010 purchase, daily use	daily use	daily use	\$60,000	\$30,000	\$30,000	\$0	\$0	\$0	0	Director of Program Evaluation
RPR, IP	1 Laptop Carts Per SiteYears 2 and 3 - anticipated maintenance fee)	Fall 2010 purchase, daily use	daily use	daily use	\$0	\$3,750	\$3,750	\$0	\$0	\$0	0	Director of Program Evaluation
PD, RPR	Organizational Management System-Electronic system to track and monitor professional development	Spring 2011	Spring 2012	Spring 2013	\$0	\$0	\$0	\$580	\$580	\$580	0	PD Coordinator
C.	PD Activities, collaboration, use of instructional time.											
	1. Professional Development											

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
RPR, PD, IP, SD	Structured planning times for teams - for ELA implementation provided per schedule structure	Weekly Fall 2010- Spring 2011	Weekly Fall 2011- Spring 2012	Weekly Fall 2012- Spring 2013	\$0	\$0	\$0	\$0	\$0	\$0	n/a	Learning Directors
RPR, PD, IP, SD	Extra monthly collaboration & training for core instruction (1hour x 36 wks x \$30.08 hour/tchr)	Monthly	Monthly	Monthly	\$12,590	\$12,590	\$12,590	\$0	\$0	\$0	n/a	Learning Directors
RPR, OF, PD, IP, SD, IRR	Lead teachers to provide professional development to fellow teachers (2 hours/ mo x \$30.08 hour/ tchr)	Fall 2010- Spring 2011	Fall 2011- Spring 2012	Fall 2012- Spring 2013	\$11,191	\$11,191	\$22,381	\$0	\$0	\$0	n/a	Learning Directors
RPR, OF, PD, IP, SD, IRR	Materials for Lead teachers to provide professional development to fellow teachers	Fall 2010- Spring 2011	Fall 2011- Spring 2012	Fall 2012- Spring 2013	\$5,580	\$5,580	\$5,580	\$0	\$0	\$0	n/a	Learning Directors
RPR, PD, IP, SD	ELPD effective strategies to meet the needs of English Language Learners (LEAP)	on going collabora- tion	on going collabora- tion	on going collabora- tion	\$0	\$0	\$0	\$0	\$0	\$0	Tite III	Learning Directors
RPR, PD, IP, SD	PD - Central California Writing Project (CCWP) - continued training with 8th - 10th teachers to prepare students to pass the writing component of the CAHSEE. Add 4th - 7th over a 3-year span to provide PD for teacher to improve student writing (18 sub da	on going collabora- tion	on going collabora- tion	on going collabora- tion	\$0	\$2,197	\$2,197	\$0	\$0	\$0	0	Coordinator - PD
RPR, PD, IP, SD	PD - Central California Writing Project (CCWP) - continued training : (training fee)	on going collabora- tion	on going collabora- tion	on going collabora- tion	\$0	\$1,889	\$1,889	\$0	\$0	\$0	0	Coordinator - PD
RPR, PD, IP, SD, ILT	PD - Five Essential Practices & Test-Taking Strategies - ongoing review and discussion, differentiated follow-up options (40 hours x \$30.08 hour)	Monthly Fall 2010 - Spring 2011	Monthly Fall 2011- Spring 2012	Monthly Fall 2012 - Spring 2013	\$27,977	\$27,977	\$27,977	\$0	\$0	\$0	0	Coordinator - PD

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
PD, IP, SD, ILT	PD - Rtl to provide guidance, professional development and technical assistance.	Monthly Fall 2010 - Spring 2011	Monthly Fall 2011 - Spring 2012	Monthly Fall 2012 - Spring 2013	\$0	\$0	\$0	\$0	\$0	\$0	0	Admin-Intervention & Special Proj.; Inclusion Coordinator
PD, IP, SD, ILT	PD - Inclusion - to provide training on legal ramifications, role of the SPED teacher in the mainstream classroom, etc.	Late Fall 2010	Late Fall 2011	Late Fall 2012	\$0	\$0	\$0	\$0	\$0	\$0	0	Admin-Intervention & Special Proj.; Inclusion Coordinator
RPR, PD, SD	Professional Development Conference - PLC leaders from the site (registration, travel, lodging for 2 PLC leaders per site)	Spring 2011	Spring 2012	Spring 2013	\$0	\$0	\$0	\$2,000	\$5,000	\$5,000	0	Learning Director
RPR, PD, SD	PLC Support provided: Time to meet (committee work); leadership in establishing and maintaining PLCs (200 hours x \$30.08 hour)	Monthly 2010-2011	Monthly 2011-2012	Monthly 2012-2013	\$25,179	\$25,179	\$25,179	\$0	\$0	\$0	0	Learning Director
RPR, IP, SD	Create lessons with systematic ELD/ELA/ELD from new curriculum	Fall 2010	Fall 2011	Fall 2012	\$0	\$0	\$0	\$39,533	\$39,533	\$39,533	Title III	Coordinator - PD
PD	Curriculum Council - (one sub day per quarter x \$105 day)	Sept/ Dec/ March/ May 2011	Sept/ Dec/ March/ May 2012	Sept/ Dec/ March/ May 2013	\$0	\$0	\$0	\$488	\$488	\$488	0	Coordinator - PD
PD, RPR, IRR	PD Start Up days (3 per diem days x 20 teachers x \$327.17 day)	Fall 2010	Fall 2011	Fall 2012	\$22,822	\$22,822	\$22,822	\$0	\$0	\$0	0	Learning Director, Site Principal
PD, RPR, IRR	PD Start Up days (8 hours x 8 paras x \$13.49 / 180 days)	Fall 2010	Fall 2011	Fall 2012	\$1,098	\$1,098	\$1,098	\$0	\$0	\$0	0	Learning Director, Site Principal
	2. Technology											
RPR, PD, IP, IRR	Summer Training for "Tech Leader" Trainer of Trainers Model to support teacher use of technology in the classroom (40 hours x 30.08 hour)	Summer 2010	Summer 2011	Summer 2012	\$1,404	\$1,404	\$1,404	\$0	\$0	\$0	LEA – Multi-Funded (Prog. Eval Trainer) \$10,000 (annually)	Director of Program Evaluation
	3. Data Monitoring											

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
RPR, PD, IP	Summer Training for "Grading / Assessment: Guru" Trainer of Trainers Model (24 hours x 30.08 hr)	Summer 2011	Summer 2012	Summer 2013	\$1,208	\$1,208	\$1,377	\$0	\$0	\$0	Site SIG– Hourly LEA – Multi-Funded (Prog. Eval Trainer) \$10,000	Director of Program Evaluation
PD, IP, SD	Grade Level Planning time for Development of Benchmark Assessments, Pacing Guide and Local Assessment Implementation (aprox. 80 hrs x \$30.08)	Bi-monthly 2010-2011	Bi-monthly 2011-2012	Bi-monthly 2012-2013	\$2,798	\$2,798	\$2,798	\$0	\$0	\$0	Site SIG - Hourly	Coordinator - PD / Assessment
	4. Response to Intervention											
PD, IP, SD	Rtl program evaluation & planning: 1) review and analyze curriculum-embedded and formative assessment, 2) development of skill-specific formative assessments by subject/grade level, 3) teacher planning time (1 hr/mo/tchr x \$30.08 hour)	Monthly	Monthly	Monthly	\$0	\$0	\$0	\$5,595	\$5,595	\$5,595	Site SIG– Hourly LEA – Multi-Funded (Prog. Eval Trainer) \$10,000	Admin-Intervention & Special Proj.; Coordinator - PD Assessments; Learning Directors; Site Principals
D.	Capacity to develop, access and analyze student performance data to inform and modify instruction.											
	1. Professional Development											
SD	State test training - CELDT, STAR/CST, CAHSEE (site test coordinators, admin.)	Fall/ Winter 2010 & Spring 2011	Fall/ Winter 2011 & Spring 2012	Fall/ Winter 2012 & Spring 2013	\$0	\$0	\$0	\$0	\$0	\$0	0	Director of Program Evaluation
PD, IP, SD	PD Data Liaison - to monitor and report professional development into student and staff data warehouse (Digital Schools and Illuminate) using Statewide Educator Identifiers (SEID) (43.25 hours x \$18.19 hour / 180 days)	Weekly	Weekly	Weekly	\$1,001	\$1,001	\$1,001	\$0	\$0	\$0	0	Director of Program Evaluation
PD, IP, SD	PD on standards-referenced grading and assessment	Fall 2010 & Spring 2011	Fall 2011 & Spring 2012	Fall 2012 & Spring 2013	\$0	\$0	\$0	\$0	\$0	\$0	0	Coordinator - PD & Assessment

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
PD, IRR	Attendance in 90/90/90 conference in San Francisco	Fall 2010	n/a	n/a	\$3,070	\$3,070	\$5,117	\$0	\$0	\$0	0	Coordinator - PD & Assessment
	3. Technology											
RPR, PD, IP, SD, IRR, OF	Instructional Technology for teachers (computer/ smartboard/ projector/document cameras with video capability and network printer with installation) to enable "on-time" reporting	Fall 2010 daily use	Daily use	Daily use	\$33,364	\$45,041	\$43,373	\$0	\$0	\$0	LEA – Basic Software Upload \$15,000 Genl Fund	Director of Program Evaluation
IRR, RPR, PD, SD, IP, OF	iPads for Teachers (25 Ipads) for collaboration, PLC, Podcasting (Year 1)	Fall 2010 daily use	Daily use	Daily use	\$15,000	\$0	\$0	\$0	\$0	\$0	LEA – IT Installation \$30,000	Director of Program Evaluation
IRR, RPR, PD, SD, IP, OF	Years 2 and 3, anticipated maintenance cost Maintenance fee for Ipads for Teachers (20 Ipads) for collaboration, PLC, Podcasting	Fall 2010 daily use	Daily use	Daily use	\$0	\$750	\$750	\$0	\$0	\$0	LEA – IT Installation \$30,000	Director of Program Evaluation
PD, SD, ILT, RPR, IRR	Podcasting Software for Electronic Communication	Fall 2010 Weekly use	Weekly use	Weekly use	\$500	\$500	\$500	\$0	\$0	\$0	Site SIG – Supplies LEA – IT Installation	Director of Program Evaluation
PD, IP	Student Response Systems (Clickers) 2 set per Grade Level for Assessment System x 5 sites (\$1500) Grades 1-5 (Year 1 - 2 sets Years 2 and 3- 5 sets)	Fall 2010 daily use	Daily use	Daily use	\$3,000	\$7,500	\$7,500	\$0	\$0	\$0	Site SIG – Supplies LEA – Maintenance	Director of Program Evaluation
SCO, FCE	Parent Internet Kiosk including 1 Computer, Monitor, Software (Year 1 - purchase cost)	Fall 2010	On going use	On going use	\$2,000	\$0	\$0	\$0	\$0	\$0	Site SIG – Supplies LEA – Maintenance	Executive Director - Community Outreach
SCO, FCE	Parent Internet Kiosk including 1 Computer, Monitor, Software (Years 2 and 3, anticipated maintenance cost)	Fall 2010 Daily	Daily	Daily	\$0	\$100	\$100	\$0	\$0	\$0	Site SIG – Supplies LEA – Maintenance	Executive Director - Community Outreach
SD	Back to Back Network Printer – 1 per Grade Level for data reports (Year 1 purchase cost)	Fall 2010 Weekly	Weekly	Weekly	\$2,400	\$0	\$0	\$0	\$0	\$0	Site SIG – Supplies LEA – Maintenance	School Office Supervisor



Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
SD	Back to Back Network Printer – 1 per Grade Level for printing data reports throughout the year Years 2 and 3, anticipated maintenance cost)	Fall 2010 Weekly	Weekly	Weekly	\$0	\$120	\$120	\$0	\$0	\$0	Site SIG – Supplies LEA – Maintenance	School Office Supervisor
SD	Printer Ink – (4 times / year) for Printing Report Cards	Fall/Winter 2010 & Early/Late Spring 2011	Fall/Winter 2011 & Early/Late Spring 2012	Fall/Winter 2012 & Early/Late Spring 2013	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0	Site SIG – Supplies	School Office Supervisor
	4. Data Monitoring											
RPR, PD, IP, SD	Stipend for Teacher “Grading / Assessment Guru” serving as Peer Support in Grading, Assessment and Parent Portal (1 stipend/site x \$863)	Quarterly	Quarterly	Quarterly	\$1,003	\$1,003	\$1,003	\$0	\$0	\$0	Site SIG– Stipend LEA – Multi-Funded (Prog. Eval Trainer)	Director of Program Evaluation
RPR, PD, IP, SD, IRR, FCE	Hours for Grading, Assessment System, Parent Portal Professional Development (Annually: 1 hrs / month x 8 mos x 6 teachers x \$30.08 hr)	Monthly Fall 2010-Spring 2011	Monthly Fall 2011-Spring 2012	Monthly Fall 20112-Spring 2013	\$1,679	\$1,679	\$1,679	\$0	\$0	\$0	Site SIG – Hourly LEA – Gen'l Funded (Trainer / Facilitator)	Director of Program Evaluation
SCO, FCE	Site-based program Classified Parent Portal Manager to support parents (253 hours x \$12 / hr / 180 days)	Daily Fall 2010-Spring 2011	Daily Fall 2011-Spring 2012	Daily Fall 2012-Spring 2013	\$3,863	\$3,863	\$3,863	\$0	\$0	\$0	Site SIG – Hourly LEA – Gen'l Fund	Director of Program Evaluation; ED - Community Outreach
SD, IP	Data-Processing Support (Help Desk) for teachers on gradebook	August 2010-July 2011	August 2011-July 2012	August 2012-July 2013	\$0	\$0	\$0	\$0	\$0	\$0	Gen'l Fund – .5 FTE per Tier I, II, II school, \$100,000 (annually)	Director of Program Evaluation
SD, IP	Data Specialist to organize site-based District summative and formative assessments, pacing guides and integration with Illuminate.(FTE=0.25 for King and 0.25 for Highland)	Fall 2010-Spring 2011	Fall 2011-Spring 2012	Fall 2012-Spring 2013	\$26,641	\$26,641	\$26,641	\$0	\$0	\$0	Site SIG – .2 FTE LEA- Director Time \$5,000	Director of Program Evaluation

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
SD, SCO, FCE	<i>IlluminateEd Grading and Parent Portal Systems for Electronic Gradebook, Data and Support</i>	Fall 2010 - Spring 2011	Fall 2011- Spring 2012	Fall 2012- Spring 2013	\$0	\$0	\$0	\$0	\$0	\$0	LEA General Fund Monies, \$3,000 (per site)	Director of Program Evaluation
SD, IP, RPR, SCO	<i>iResult - Technology Development &amp; Customization for Program Evaluation Purposes and User Training for Prog. Improv.</i>	Fall 2010 continuous maintenance	continuous maintenance	continuous maintenance	\$0	\$0	\$0	\$6,875	\$6,875	\$6,875	0	Administrator - Intervention & Special Projects
SD, IP, RPR, SCO	<i>iResult - On-Going Support, Maintenance, Continued Development &amp; User Customer Service for Program Evaluation Purposes</i>	Fall 2010 continuous maintenance	continuous maintenance	continuous maintenance	\$0	\$0	\$0	\$1,350	\$1,350	\$1,350	0	Administrator - Intervention & Special Projects
SD, PD, IP, TA	<i>Intel-Assess Assessment System Software for Illuminateed</i>	Fall 2010	Fall 2011	Fall 2012	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	Site SIG – Software LEA Matching, \$1,000	Coordinator - PD / Assessment
SD, PD, IP, TA	<i>Grade Level Planning time for Development of Benchmark Assessments, Pacing Guide and Local Assessment Implementation (20 tchrs x 8 hrs x \$30.08 hour)</i>	Summer 2010	Summer 2011	Summer 2012	\$2,798	\$2,798	\$2,798	\$0	\$0	\$0	Site SIG – Hourly	Site Principal; Learning Directors
PD, RPR, IRR, OF	<i>Hourly Stipend for Site-based Assessment / Data-Analysis (Annually: 1 hrs/ month x 8 mos x 20 teachers X \$30.08 hour)</i>	Monthly Sept 2010 - April 2011	Monthly Sept 2011 - April 2012	Monthly Sept 2012 - April 2013	\$5,595	\$5,595	\$5,595	\$0	\$0	\$0	Site SIG – Hourly LEA – Gen'l Funded (Trainer / Facilitator)	Site Principal; Learning Director; Coordinator - PD & Assessment
SD, PD, IP	<i>Trimester Hourly Stipend for Posting of Grades (2 hrs month x 3 mos x 20 teachers x \$30.08 hour) Following GRADs Timeline</i>	Oct/Nov 2010, Feb/Mar 2011, May/June 2011	Oct/Nov 2011, Feb/Mar 2012, May/June 2012	Oct/Nov 2012, Feb/Mar 2013, May/June 2013	\$4,197	\$4,197	\$4,197	\$0	\$0	\$0	Site SIG – Hourly LEA – Data-Process Help Desk	Site Principal; Learning Director; Coordinator - PD & Assessment

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
SCO, FCE	Bi-monthly monitoring to Parent Portal of Activities, Assignments and progress (1 teacher x aprox. 4 hours x \$30.08)	Summer 2010 bimonthly	Summer 2011 bimonthly	Summer 2012 bimonthly	\$140	\$140	\$140	\$0	\$0	\$0	LEA – Data-Process Help Desk	Site Principal; Learning Director; Coordinator - PD & Assessment
	5. Response to Intervention											
SD, PD, RPR	Nationally Norm-Based Assessment (Northwest Education Association Measures of Academic Progress or like assessment) used to measure effectiveness of instructional program and interventions based on student academic progress: Release Time for Teachers to A	Fall/Winter 2010 & Early/Late Spring 2011	Fall/Winter 2011 & Early/Late Spring 2012	Fall/Winter 2012 & Early/Late Spring 2013	\$4,883	\$9,766	\$14,649	\$0	\$0	\$0	0	Administrator - Intervention & Special Proj.
SD, PD, RPR	Nationally Norm-Based Assessment (Northwest Education Association Measures of Academic Progress or like assessment) used to measure effectiveness of instructional program and interventions based on student academic progress: 1) Computer Lab License	Fall/Winter 2010 & Early/Late Spring 2011	Fall/Winter 2011 & Early/Late Spring 2012	Fall/Winter 2012 & Early/Late Spring 2013	\$5,857	\$5,857	\$5,857	\$0	\$0	\$0	0	Administrator - Intervention & Special Proj.
SD, RPR	Standards-Based Benchmark Assessment (Intel-Assess)	Every 6 weeks (Fall 2010 - Spring 2011)	Every 6 weeks (Fall 2011 - Spring 2012)	Every 6 weeks (Fall 2012 - Spring 2013)	\$3,525	\$3,525	\$3,525	\$0	\$0	\$0	0	Coordinator - PD / Assessment
SD, PD, RPR	Standards-Based Benchmark Assessment (Intel-Assess) - extra planning time for teachers to review results of assessments and plan for instructional review (aprox 20 teachers x 2 hours each qtr x \$30.08 hour, Yr 3 - 3 hrs/qtr)	On going	On going	On going	\$5,595	\$5,595	\$8,393	\$0	\$0	\$0	0	Coordinator - PD / Assessment
IP, SD, SCO	Monthly Student Review Team Meetings; Substitutes for Teacher Release (aprox. 45 Sub days x \$105 day)	Summer 2010 on going monthly	Summer 2011 on going monthly	Summer 2012 on going monthly	\$5,493	\$5,493	\$5,493	\$0	\$0	\$0	0	Site Principals; Learning Directors

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
F.	Explain activities for developing staff effectiveness, including - methods of instruction, experience & subject matter knowledge, ability to support the model at school											
	1. Professional Development											
RPR, PD, IP, SD, OF	Academic coaches - for continued content and instructional support. 4/site (focus ELA, Math, ELD, Intervention) (2.0 FTE per site)	Fall 2010-Spring 2011	Fall 2011-Spring 2012	Fall 2012-Spring 2013	\$158,131	\$158,131	\$158,131	\$0	\$0	\$0	Title II, Title III (EL Coachs)	Coordinator - PD; Learning Directors; Site Principals
SD	Release time for K-1 teachers to administer assessments (6 subs x 8 sub days each x \$105 day)	Oct/Nov 2010, Feb/Mar 2011, May/June 2011	Oct/Nov 2011, Feb/Mar 2012, May/June 2012	Oct/Nov 2012, Feb/Mar 2013, May/June 2013	\$5,860	\$5,860	\$5,860	\$0	\$0	\$0	0	Coordinator - PD; Learning Directors
PD	AB430 - to provide administrator training program	Fall 2010 Monthly	Fall 2011 Monthly	Fall 2012 Monthly	\$0	\$0	\$0	\$0	\$0	\$0	0	Coordinator - PD; Learning Directors
PD, SCO	BTSA - district support as part of the county BTSA consortium - new teacher orientation, classroom management workshop options, book study (49 Ways To Be A Better Teacher), statutory benefits for county-provided Support Provider stipends	Fall 2010 Weekly	Fall 2011 Weekly	Fall 2012 Weekly	\$0	\$0	\$0	\$0	\$0	\$0	PAR, MCOE BTSA Funds	Coordinator - PD / BTSA
PD, SCO	PD - Classroom Management - options sponsored or co-sponsored by MPUSD (such as Rick Morris, Lee Cantor, Anita Archer, Harry Wong, Fred Jones, GOTAGS)	As opportunity arises	As opportunity arises	As opportunity arises	\$0	\$0	\$0	\$0	\$0	\$0	0	Coordinator - PD; Learning Directors
PD, SCO	PD - Positive Behavior Intervention Sysems (PBIS)	Fall 2010 - Spring 2011	Fall 2011-Spring 2012	Fall 2012-Spring 2013	\$0	\$0	\$0	\$0	\$0	\$0	0	Coordinator - Counseling of Preventive Services

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
PD, IP, ES	PD - Walkthroughs - provide "virtual walkthrough" training user videos, training on uses for district, school-wide, individual walkthrough. (3 sub days x \$105 day)	Fall 2010 - Spring 2011	Fall 2011- Spring 2012	Fall 2012- Spring 2013	\$366	\$366	\$366	\$0	\$0	\$0	0	Learning Directors
PD, SCO	PD - Social Emotional Learning - to provide PD that fosters a deep understanding of social-emotional	Bimonthly	Bi-monthly	Bi-monthly	\$0	\$0	\$0	\$0	\$0	\$0	0	Coordinator - Counseling of Preventive Services
PD, SD, IP, IRR	PD - Technology - to provide training on how to use equipment (ex. Smart Boards), programs (ex. Excel, PowerPoint), technology to be included in the curriculum, Web 2.0, Google Docs, iTeach, iResult, computer-based intervention (APEX, Read Naturally, Grad	Fall 2010- Spring 2011	Fall 2011- Spring 2012	Fall 2012- Spring 2013	\$0	\$0	\$0	\$0	\$0	\$0	0	Director - Program Evaluation
PD, SD, IP	Training for Academic Coaches - once per month (ex. Coaching Cycle, Cognitive Coaching, America's Choice, Mentoring Matters, SALT, SB 472 ELA, PLC Development, presentation skills - ex. Leading Groups - Laura Lipton)	Monthly	Monthly	Monthly	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	Imagine College, GEAR UP	Learning Directors
PD, IP	Differentiated PD opportunities based on teacher and student need (ex. Job-embedded book study, peer observation, action research projects) (2 sub days x \$105 day)	Quarterly	Quarterly	Quarterly	\$244	\$244	\$244	\$0	\$0	\$0	0	Learning Directors
PD	Establish and maintain Webinar library on district website (source for PD and source for professional growth units).	0	Monthly	Monthly	\$0	\$280	\$280	\$0	\$0	\$0	0	Director of Program Evaluation
PD	Videotaping lessons - (podcast) for PD for individual and collaborative use (Equipment per site)	Quarterly	Quarterly	Quarterly	\$0	\$0	\$3,750	\$0	\$0	\$0	0	Director of Program Evaluation; PD Coordinator
PD, RPR	PD for interns and student teachers - 5 essential practices, core curriculum, classroom management (1 Teacher x 8 hours x \$30.08 hour)	Winter 2010 and Spring 2011	Winter 2010 and Spring 2012	Winter 2010 and Spring 2013	\$0	\$0	\$0	\$280	\$280	\$280	Release time, subs, academic coaches	Coordinator - PD

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
PD, IP	SPED training - 504s, IEPs, web-based IEP training, Wilson Reading (MS, HS), AAA Model	Fall 2010- Spring 2011	Fall 2011- Spring 2012	Fall 2012- Spring 2013	\$0	\$0	\$0	\$0	\$0	\$0	0	Coordinator - PD; Coordinator - Inclusion
PD, SCO, FCE, TA	Coordinator - Prevention Services (FTE=0.5)	Fall 2010- Summer 2011	Fall 2011- Summer 2012	Fall 2012- Summer 2013	\$0	\$0	\$0	\$7,034	\$7,034	\$7,034	Supp. Counseling	Associate Superintendent
PD, SD, ILT	Coordinator- Professional Development/Teacher Support (FTE = 0.5, cost distributed across 8 sites)	Fall 2010- Summer 2011	Fall 2011- Summer 2012	Fall 2012- Summer 2013	\$0	\$0	\$0	\$7,034	\$7,034	\$7,034	Title I/Title II	Associate Superintendent
PD, SD, ILT	Coordinators - Professional Development/Assessment (FTE = 0.5, cost distributed across 8 sites)	Fall 2010- Summer 2011	Fall 2011- Summer 2012	Fall 2012- Summer 2013	\$0	\$0	\$0	\$7,034	\$7,034	\$7,034	Title I/Title II	Associate Superintendent
RPR, ILT, SD	Administrator on Special Assignment - Intervention & Special Projects (FTE=0.5) (FTE = 0.5, cost distributed across 8 sites)	Fall 2010- Summer 2011	Fall 2011- Summer 2012	Fall 2012- Summer 2013	\$0	\$0	\$0	\$7,416	\$7,416	\$7,416	Title I/Title II	Associate Superintendent
	2. Response to Intervention											
RPR, ILT, SD	Hire on-site credentialed teacher to serve as support provider / liaison with After School program personnel. Program designed to increase common language, usage, strategies, among core day and after school staff.	Aug 2010 - June 2011	Aug 2011 - June 2012	Aug 2012 - June 2013	\$0	\$0	\$0	\$0	\$0	\$0	Region V After School Partnerships and BTSA	Coordinator - ELO
	3. Response to Intervention											
SD	Develop Intervention Handbook Teacher Extra Duty Time or Substitute Pay (4 teachers x 4 hours x \$30.08 hour)	Summer/Fall 2010	Summer 2011	Summer 2012	\$560	\$560	\$560	\$0	\$0	\$0	Region V After School Partnerships and BTSA	District BTSA / PD Coordinator
G.	Activities that build capacity to implement & sustain											
	1. Professional Development											

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
PD, IP, ILT	Associate Superintendent - Turnaround Leader (FTE=0.40, cost evenly distributed among 8 sites, adjusted for 2 sites)	Fall 2010-Summer 2011	Fall 2011-Summer 2012	Fall 2012-Summer 2013	\$0	\$0	\$0	\$8,389	\$8,389	\$8,389	Title I, EIA (FTE=0.60)	Superintendent; District Turnaround Team
PD, TA, OF	Professional Development - Principal Coaching	Fall 2010-Summer 2011	Fall 2011-Summer 2012	Fall 2012-Summer 2013	\$0	\$0	\$0	\$0	\$0	\$0	0	Associate Superintendent
PD, TA	Turnaround Transition Team Support (DAIT) - Pivot Learning Partners	Fall 2010-Summer 2011	Fall 2011-Summer 2012	Fall 2012-Summer 2013	\$0	\$0	\$0	\$21,590	\$28,125	\$28,125	0	Associate Superintendent
SD, IP, TA	SIG Coordination & Implementation Team - Planning, Modeling and Mapping of Comprehensive and Customized Implementation Plan (In-Kind Year 1; District Personnel Year 2,3)	July 2010 - Summer 2011	Fall 2011-Summer 2012	Fall 2012-Summer 2013	\$0	\$0	\$0	\$0	\$37,500	\$37,500	Imagine College - Year 1	Associate Superintendent
SD, IP, TA	On-going implementation management; monthly reporting, evaluation and analysis for Turnaround Team Meetings (Imagine College)	July 2010 - Summer 2011	Fall 2011-Summer 2012	Fall 2012-Summer 2013	\$0	\$0	\$0	\$0	\$20,500	\$25,000	Imagine College - Year 1	Associate Superintendent
PD, SD, TA, ES	Change facilitators to support on-site leadership academic teams in facilitating meetings that support systems-wide changes (Imagine College)	Monthly	Monthly	Monthly	\$0	\$0	\$0	\$10,500	\$10,500	\$10,500	0	Associate Superintendent
RPR, SCO	Retreat - 3-day retreat for team-building with new staff before start of school; 1-day mid-year retreat (20 staff x 4 retreat days x \$327.17 est. daily per-diem) Year 1	Fall 2010, Winter 2011	Fall 2011, Winter 2012	Fall 2012	\$30,429	\$30,429	\$30,429	\$0	\$0	\$0	0	Associate Superintendent; Learning Directors; Site Principals
PD, RPR, OF, TA	The Breakthrough Coach - administrative training ("How to Work Less, Produce More & Still Get the Job Done")	Fall 2010	n/a	n/a	\$745	\$0	\$0	\$0	\$0	\$0	0	Associate Superintendent
PD, SD, OF, IRR	Provide substitute for teacher release time (for consistent instruction and pacing) (est. 15 annual sub days x \$105 day)	Fall 2010 - Spring 2011	Fall 2011 - Spring 2012	Fall 2012 - Spring 2013	\$1,831	\$1,831	\$2,686	\$0	\$0	\$0	0	Site Principal

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
PD, SD, IRR, RPR	Provide extra work days for academic coaches (4 Coaches x 10 extra days each x est. \$327.17 day; 2 coaches per site)	Satur- days, Interse- sions, Sum- mer	Satur- days, Interse- sions, Sum- mer	Satur- days, Interse- sions, Sum- mer	\$7,607	\$7,607	\$7,607	\$0	\$0	\$0	0	Associate Superintendent; Learning Director
RP, RPR, PD, SD	Provide extra work days for elementary principals (10 extra days * \$427.91 day)	Satur- days, Interse- sions, Sum- mer	Satur- days, Interse- sions, Sum- mer	Satur- days, Interse- sions, Sum- mer	\$4,975	\$4,975	\$4,975	\$0	\$0	\$0	0	Associate Superintendent
IP, SD, OF, TA	Analysis for on-line delivery for required and periodical professional development training	n/a	Fall 2011	n/a	\$0	\$0	\$0	\$0	\$9,619	\$10,512	Imagine College	Associate Superintendent
IP, SD, OF, TA	Installation and roll-out of on-line professional development delivery tracking and compliance	n/a	Fall 2011	n/a	\$0	\$0	\$0	\$0	\$75,000	\$45,000	Imagine College	Associate Superintendent
SCO, FCE	Community Experience Training for Front Desk Site Personnel to build a welcoming atmosphere for all parents and community visitors	Quarter-ly	Quarter-ly	Quarter-ly	\$0	\$0	\$0	\$1,300	\$1,300	\$1,300	Imagine College	Associate Superintendent
PD, SCO, IP, SD	Hire Elementary - Learning Director (0.25 FTE = King, 0.25 FTE = Highland)	Fall 2010 - Summer 2011	Fall 2011 - Summer 2012	Fall 2012 - Summer 2013	\$0	\$0	\$0	\$31,889	\$32,481	\$33,065	0	Associate Superintendent
	2. Social / Emotional / Community											
SCO, FCE	Director of MPUSD Community Resource Center (0.25 FTE)	Fall 2010-on going	Fall 2011-on going	Fall 2012-on going	\$0	\$0	\$0	\$9,888	\$9,888	\$9,888	MPUSD will match half of cost	Executive Director of Adult Education
SCO, FCE, SD	Positive Behavioral Support Counselor for students and families who have barriers to success in school. Will provide support, monitoring and management of student's behavior. Working also with faculty, staff and families. (1.0 FTE = 0.5 for King, 0.5 fo	Sum-mer 2010	On going	On going	\$0	\$0	\$0	\$39,533	\$39,533	\$39,533	0	Coordinator - Counseling & Preventive Svcs.



Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
SCO, FCE	Elementary - Counselor for Attendance & Truancy (0.25 FTE for King, 0.25 FTE for Highland)	Fall 2010 - Summer 2011	Fall 2011 - Summer 2012	Fall 2012 - Summer 2013	\$0	\$0	\$0	\$19,766	\$19,766	\$19,766	0	Coordinator - Counseling & Preventive Svcs.
SCO, FCE	Mental Health Therapist from Community Based Organization to work in the Resource Center to provide services to the students and families. Psycho-Educational; Individual, Group Counseling, Parenting Classes / Group, Multi-Family / Multi-Cultural Groups (5	Fall 2010-Spring 2011	Fall 2011-Spring 2012	Fall 2012-Spring 2013	\$14,575	\$14,575	\$14,575	\$0	\$0	\$0	Supplemental Counseling Grant	Coordinator - Counseling & Preventive Svcs.
SCO, FCE	Hire Elementary - Family Services Specialist (0.5 FTE for King, 0.5 FTE for Highland)	Fall 2010-Spring 2011	Fall 2011-Spring 2012	Fall 2012-Spring 2013	\$0	\$0	\$0	\$55,693	\$55,693	\$55,693	0	Coordinator - Counseling & Preventive Svcs.; Executive Director - Community Outreach
SCO, FCE, SD	Training, support and tracking of data regarding discipline referrals, attendance, etc. (490 hours x \$30.08 hour)	Fall 2010-Spring 2011	Fall 2011-Spring 2012	Fall 2012-Spring 2013	\$17,136	\$17,486	\$17,486	\$0	\$0	\$0	0	Coordinator - Counseling & Preventive Svcs.; Site Principals; Learning Directors
SCO, FCE, SD	Family Services Specialist, School Attendance Review Team, and other collaborative members will meet regularly to manage students' individual goals, progress and plan.	Fall 2010-Spring 2011	Fall 2011-Spring 2012	Fall 2012-Spring 2013	\$0	\$0	\$0	\$0	\$0	\$0	0	Coordinator - Counseling & Preventive Svcs.
SCO, SD	Positive Behavioral Intervention and Support. Will train, implement and support school-wide PBIS, will monitor progress, collect data regarding discipline referrals, attendance and others (41 hrs x \$30.08 hour)	Fall 2010-Spring 2011	Fall 2011-Spring 2012	Fall 2012-Spring 2013	\$0	\$0	\$0	\$1,434	\$1,434	\$1,434	AB 1113	Coordinator - Counseling & Preventive Svcs.

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
SCO, FCE	Custodian for Community Resource Center and school sites after hours (1.0 FTE)	Fall 2010-Spring 2011	Fall 2011-Spring 2012	Fall 2012-Spring 2013	\$0	\$0	\$0	\$23,356	\$23,356	\$23,356	0	Curriculum & Instruction
SCO, FCE	Community Needs Assessment	Fall 2010, Winter 2010, & Spring 2011	Fall 2011, Winter 2011, & Spring 2012	Fall 2012, Winter 2012, & Spring 2013	\$0	\$0	\$0	\$833	\$833	\$833	0	Curriculum & Instruction
SCO, FCE	Family Assistant / Health Assistant (FTE = 0.25 per site)	Fall 2010-Spring 2011	Fall 2011-Spring 2012	Fall 2012-Spring 2013	\$22,690	\$22,690	\$22,690	\$0	\$0	\$0	0	Site Principal
SCO, FCE	Engage Parents Institute for Quality Education (PIQE) to provide parent training and advocacy (training fee and child-care costs)	Winter 2010, Spring 2011	Winter 2011, Spring 2012	Winter 2012, Spring 2013	\$0	\$0	\$0	\$0	\$0	\$0	Title I	Executive Director - Community Outreach
	3. Technology											
RPR, PD, IP, SD, ILT, IRR	Stipend for Teacher “Tech” Leader serving as Peer Support in new Technology integration (i.e. the use of smart boards, netbooks, document cameras, clickers) (28.5 hours x \$30.08 hour)	Fall 2010-ongoing	Fall 2011-ongoing	Fall 2012-ongoing	\$997	\$997	\$997	\$0	\$0	\$0	Site SIG– Stipend LEA – Multi-Funded (Prog. Eval Trainer)	Director of Program Evaluation
RPR, PD, IP, SD, ILT, IRR	Hourly Stipend for New Technology Training so teachers learn to use new technology (Annually: 2 hrs / month x 8 mos x 20 teachers x \$30.08 hour)	Monthly	Monthly	Monthly	\$11,191	\$11,191	\$11,191	\$0	\$0	\$0	Site SIG – Hourly LEA – Gen'l Funded (Trainer / Facilitator)	Director of Program Evaluation
RPR, PD, IP	Site-based Classified Tech Support to enable classroom integration (40 hrs x \$13.49/hr x 8 mos. X \$13.49)	September 2010-May 2011	September 2011-May 2012	September 2012-May 2013	\$5,492	\$3,862	\$3,862	\$0	\$0	\$0	Site SIG – Hourly LEA – Gen'l Fund	Director of Program Evaluation

Req. Acronym	Services & Activities	Timeline			Projected Costs						Resources	Oversight
					School			LEA				
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
SD, IP	District Technician / Network Administrator Support at each school	Fall 2010- Spring 2011	Fall 2011- Spring 2012	Fall 2012- Spring 2013	\$0	\$0	\$0	\$0	\$0	\$0	Gen'l Fund – 2 FTE - \$100,000 (ann)	Director of Program Evaluation
SD	Maintenance for integrated technology including computers, monitors, peripherals, maintenance, district software to enable use of Gradebook / Parent Portal new technology integration	Fall 2010 - Spring 2011 as needed	Fall 2011 - Spring 2012 as needed	Fall 2012 - Spring 2013 as needed	\$8,000	\$10,000	\$10,000	\$0	\$0	\$0	Gen'l Fund – 2 FTE - \$100,000 (ann)	Director of Program Evaluation
SD	Electronic District wide Resources including Novell, McAfee, Helpdesk, Network, Student Information System, Auto-Dialer, District Software	Fall 2010- Summer 2011	Fall 2011- Summe r 2012	Fall 2012- Summer 2013	\$0	\$0	\$0	\$0	\$0	\$0	Gen'l Fund – \$45,000 (ann)	Director of Program Evaluation
SD, SCO, FCE, PD	iConnect, iTeach and iParent Expansion	n/a	Fall 2011	Fall 2012	\$0	\$0	\$0	\$0	\$2,000	\$2,000	Imagine College	Administrator - Intervention & Special Projects
RPR, IRR, IP	Teacher Over Ratio to reduce numbers of combination classes to better support high need students (aprox 2.0 FTE)	Fall 2010- Spring 2011	Fall 2011- Spring 2012	Fall 2012- Spring 2013	\$158,131	\$158,131	\$158,131	\$0	\$0	\$0	0	Elementary Learning Director; Site Principal
	4. Data and Monitoring											
SCO, FCE	Training of parents on Parent Portal – Back to School, Open House by Director / Data.Spec. / Grading Guru (4 hrs x \$13.49)/ Parent Support (4 hrs. x \$13.49)	Fall 2010, Winter, Spring 2011	Fall 2011, Winter, Spring 2012	Fall 2012, Winter, Spring 2013	\$137	\$137	\$137	\$0	\$0	\$0	Site SIG – LEA – Director / Data-Processing	Executive Director - Community Outreach